

MAINE STATE LEGISLATURE

The following document is provided by the
LAW AND LEGISLATIVE DIGITAL LIBRARY
at the Maine State Law and Legislative Reference Library
<http://legislature.maine.gov/lawlib>



Reproduced from scanned originals with text recognition applied
(searchable text may contain some errors and/or omissions)

STATE OF MAINE

**BUDGET
DOCUMENT**

1982 - 1983

submitted by

JOSEPH E. BRENNAN

Governor

January 1981



A FEW WORDS TO HELP YOU IN USING THIS DOCUMENT....

The right hand page, is in every case, a report of the financial data contained in the Bureau of the Budget's computer system for the program name which is printed immediately above the appropriation numbers shown in the heading.

This page is divided into four general areas of information:

1. The heading provides:
 - a. The name of the department or independent agency. These departments or independent agencies appear in alphabetical order.
 - b. The name of the organizational unit that operates the program within the department or independent agency. These units appear alphabetically within the department or agency.
 - c. The name of the program operated by the organizational unit. The programs, too, appear alphabetically within the unit.
 - d. The list of account numbers which collectively provide the financial data displayed below.
2. FINANCING provides:
 - a. A one-line total of all expenditures of the program.
 - b. Detail data for a "highlighted" fund that is part of the program. The "highlighted" fund will be one of the following:
 - GENERAL FUND
 - BUREAU OF ALCOHOLIC BEVERAGES FUND
 - STATE LOTTERY FUND
 - HIGHWAY FUND

The sequence of the document will display all programs with General Fund accounts as the 1st section, those with Highway Fund accounts next, those with Bureau of Alcoholic Beverages Fund accounts next, and those with State Lottery Fund accounts last.

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contained some of each.
 - c. Detail data for funds "other" than the highlighted fund but which are part of the program.
3. PERSONNEL shows:
 - a. Legislatively counted positions for the "highlighted" fund.
 - b. Positions not counted by the Legislature but part of the "highlighted" fund.
 - c. All positions which are part of the "other" funds in the program.
4. REVENUE shows:
 - a. Revenue collected for the "highlighted" fund by any of the accounts in the program.
 - b. Revenue collected for other than the highlighted fund.

The left-hand page is supporting narrative and fiscal data for the program shown on the right-hand page. This data is originated by the agency that operates the program. It should be noted that the agency is required to provide this sheet early in the budget document preparation process and may not reflect the "Actual Year" and "Estimated Year" as the final figures as determined by the Bureau of the Budget system and displayed on the right-hand page.

GENERAL FUND

The following programs use GENERAL FUND monies....
as highlighted in the top half of each fiscal page.

PAGE#

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

Department of Agriculture, Food and Rural Resources	
Livestock & Poultry Production	3
Administrative Services Division (Agriculture)	
Administration - Agriculture	5
Maine Agricultural Bargaining Board	
Agricultural Bargaining Board	7
State Harness Racing Commission	
Harness Racing Commission	9
Bureau of Agricultural Marketing	
Marketing Services - Agriculture	11
Board of Pesticides Control	
Pesticides Control - Board of	13
Bureau of Agricultural Production	
Plant Industry Services	15
Bureau of Public Services	
Public Services - Agriculture	17
Consumer Services - Agriculture	19
Bureau of Agricultural and Rural Resources	
Agricultural and Rural Resource Development	21
State Soil and Water Conservation Commission	
Soil & Water Conservation Commission	23

STATE BOARD OF ASSESSMENT REVIEW

Assessment Review - Board of	25
------------------------------------	----

ATLANTIC STATES MARINE FISHERIES COMMISSION

Atlantic States Marine Fisheries Commission	27
---	----

DEPARTMENT OF ATTORNEY GENERAL

Department of Attorney General	
Administration - Attorney General	29
District Attorneys Salaries	31
Office of Chief Medical Examiner for the State of Maine	
Chief Medical Examiner - Office of	33

DEPARTMENT OF AUDIT

Audit - Departmental Bureau	35
-----------------------------------	----

DEPARTMENT OF BUSINESS REGULATION

Department of Business Regulation	
Administration - Business Regulation	37
Maine Athletic Commission	
Athletic Commission	39
Bureau of Banking	
Banking - Bureau of	41
Bureau of Insurance	
Insurance - Bureau of	43
Manufactured Housing Board	
Manufactured Housing Board	45

DEPARTMENT OF CONSERVATION

Department of Conservation	
Municipal Conservation Commissions - Grants to	47
Administrative Services Division (Conservation)	
Administrative Services - Conservation	49

Coastal Island Registry	
Coastal Island Registry	51
Bureau of Forestry	
Entomology	53
Forest Fire Control - Division of	55
Forest Management - Division of	57
Forest Planning, Evaluation & Research	59
Forest Utilization & Marketing Services	61
Forestry - Community	63
Forestry - State Forestry Nursery	65
Forestry - Shade Tree Planting	67
Spruce Budworm Control	69
Maine Geological Survey	
Geological Survey	71
Maine Land Use Regulation Commission	
Land Use Regulation Commission	73
Bureau of Parks and Recreation	
Municipal Recreation Fund	75
Parks - General Operations	77
Keep Maine Scenic Committee	
Keep Maine Scenic Committee	79

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

Administrative Services Division (Defense & Vet Svcs)	
Administration - Defense & Vet Svcs	81
Bureau of Civil Emergency Preparedness	
Administration - Civil Emergency Preparedness	83
Military Bureau	
Military Training & Operations	85
Bureau of Veterans' Services	
Veterans' Memorial Cemetery	87
Veterans' Services	89

MAINE DEVELOPMENT FOUNDATION

Development Foundation	91
------------------------------	----

EDUCATION FINANCE COMMISSION

Education Finance Commission	93
------------------------------------	----

POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)

Post-Secondary Education Commission of Maine (PECOM)	95
--	----

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

Department of Educational and Cultural Services	
Administration - Education	97
Administration - Federal Programs - Education	99
Administration - Local School Services	101
Administrative Services - Education	103
Adult Education	105
Certification & Placement - Teachers	107
Curriculum - Education	109
Donated Commodities Program - Local Schools	111
Finance - Education	113
General Purpose Aid for Indian Schools	115
General Purpose Aid for Local Schools	117
Grant-Loan-Scholarship Fund	119
Handicapped Children Services - Pre-school	121

	<u>PAGE#</u>
Higher Education Services	123
Human Development & Guidance	125
Instruction - Bureau of	127
Nutrition Program - Local Schools	129
Planning & Management Information - Education	131
Schooling of Children in Unorganized Territory (SCUT)	133
School Facilities Program - Local Schools	135
Special Education - Exceptional Children	137
Teachers Education	139
Teacher Retirement	141
Transportation Program - Local Schools	143
Arts and Humanities Bureau	
Administration - Arts & Humanities	145
Arts & Humanities - Sponsored Program	147
Governor Baxter State School for the Deaf	
Governor Baxter School for the Deaf	149
(Office of) State Historian	
Historian - Office of State	151
Maine Historic Preservation Commission	
Historic Preservation Commission	153
Maine State Library Bureau	
Administration - Library	155
Library Development Services	157
Reader & Information Services - Library	159
State Museum Bureau	
Administration - Museum	161
Education & Public Service - Museum	163
Exhibit Design & Preparation - Museum	165
Research & Collection - Museum	167
School of Practical Nursing	
Practical Nursing - School of	169
Bureau of Vocational Education	
Administration - Voc Ed	171
Industrial Training - NERCOM	173
Vocational Education - Post Secondary	175
Vocational Training - Program Services	177
Vocational Education - Operations	179
Central Maine Vocational-Technical Institute	
Vocational Technical Institute - Central Maine	181
Eastern Maine Vocational-Technical Institute	
Vocational Technical Institute - Eastern Maine	183
Kennebec Valley Vocational-Technical Institute	
Vocational Technical Institute - Kennebec Valley	185
Northern Maine Vocational-Technical Institute	
Vocational Technical Institute - Northern Maine	187
Southern Maine Vocational-Technical Institute	
Vocational Technical Institute - Southern Maine	189
Washington County Vocational-Technical Institute	
Vocational Technical Institute - Washington County	191
<u>STATE EMPLOYEES' APPEALS BOARD</u>	
State Employees' Appeals Board	193
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>	
Administrative Services Division (Environ Protection)	
Administration - Environ Protection	195
Bureau of Air Quality Control	
Air Quality Control	197

	<u>PAGE#</u>
Bureau of Land Quality Control	
Land Quality Control	199
Bureau of Oil and Hazardous Materials Control	
Oil & Hazardous Materials Control	201
Bureau of Water Quality Control	
Water Quality Control	203
<u>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</u>	
Governmental Ethics & Election Practices - Commission on ...	205
<u>EXECUTIVE DEPARTMENT</u>	
(Office of) Governor	
Administration - Executive - Governor's Office	207
Blaine House	209
Contingent Account Management - Executive	211
Division of Community Services	
Community Services - Division of	213
Maine Criminal Justice Planning & Assistance Agency	
Criminal Justice Planning & Assistance Agency	215
State Development Office	
Development Office	217
Governor's Office of Employee Relations	
Employee Relations - Office of	219
Office of Energy Resources	
Energy Resources - Office of	221
(Office of) Federal-State Coordinator	
Federal-State Coordinator - Executive	223
State Planning Office	
Planning Office	225
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Department of Finance and Administration	
Administration - Finance & Admin	227
Fuel Reserve Fund Management	229
Independent Audit - Finance & Admin	231
Indian Services - Transitional	233
Miscellaneous Acts & Resolves - Finance & Admin	235
Salary Plan	237
Unemployment Benefits	239
Bureau of Accounts and Control	
Accounts & Control - Bureau of	241
Administrative Services Division (Finance & Admin)	
Administrative Services - Finance & Admin	243
Bureau of the Budget	
Budget - Bureau of the	245
Maine Insurance Advisory Board	
Insurance Advisory Board	247
Bureau of Public Improvements	
Buildings & Grounds Operations	249
District Court Building Maintenance	251
Leasing Office Space	253
Public Improvements - Planning/Construction - Admin	255
State Police Headquarters Building Maintenance	257
Bureau of Purchases	
Purchases - Bureau of	259

	PAGE#		PAGE#
Bureau of Taxation		Rehabilitation - Vocational Rehabilitation - Bureau of	319
Elderly Householders' Tax Refund	261	Bureau of Resource Development	
Homestead Tax Relief	263	Administration - Resource Development	321
Taxation - Bureau of	265	Charitable Institutions - Aid To	323
Tree Growth Tax Reimbursement	267	Child Welfare Services - Resource Dev	325
<u>GROUND WATER PROTECTION COMMISSION</u>		Day-Care, Homemaker Svcs, Trans Svcs, State Seed - Res Dev ..	327
Ground Water Protection Program	269	Day-Care - Developmental - Resource Dev	329
<u>HEALTH FACILITIES COST REVIEW BOARD</u>		Day-Care Services - Comprehensive - Resource Dev	331
Health Facilities Cost Review Board	271	Priority Social Services - Resource Dev	333
<u>MAINE HISTORICAL SOCIETY</u>		Title XX Contingency Account - Resource Dev	335
Historical Society	273	Bureau of Social Welfare	
<u>MAINE STATE HOUSING AUTHORITY</u>		Administration - Social Welfare	337
Housing Authority - State	275	Aid to Families with Dependent Children	339
<u>PASSAMAQUODDY INDIAN HOUSING AUTHORITY (Indian Township)</u>		Food Stamp Program	341
Indian Housing Authority - Indian Township Passamaquoddy ...	277	General Assistance - Reimbursement to Cities & Towns	343
<u>PASSAMAQUODDY INDIAN HOUSING AUTHORITY (Pleasant Point)</u>		State Supplement to Federal Supplemental Security Income ...	345
Indian Housing Authority - Pleasant Point Passamaquoddy	279	Work Incentive Program	347
<u>PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY</u>		<u>MAINE HUMAN RIGHTS COMMISSION</u>	
Indian Housing Authority - Penobscot Tribal Reservation	281	Human Rights Commission - Regulation	349
<u>DEPARTMENT OF HUMAN SERVICES</u>		<u>DEPARTMENT OF INDIAN AFFAIRS</u>	
Department of Human Services		Administration - Indian Affairs	351
Income Maintenance - Regional	283	<u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>	
Social Services - Regional	285	Department of Inland Fisheries and Wildlife	
Bureau of Administration (Human Services)		Fisheries & Wildlife - General Operations	353
Administration - Human Services	287	Atlantic Sea Run Salmon Commission	
Office of Alcoholism and Drug Abuse Prevention		Atlantic Sea Run Salmon Commission	355
Alcoholism & Drug Abuse Prevention - Human Svcs	289	<u>JUDICIAL DEPARTMENT</u>	
Bureau of Maine's Elderly		Courts - Supreme, Superior, District and Administrative	357
Elderly - Bureau of Maine's	291	District Court Building Fund	359
Free Drugs to Maine's Elderly	293	<u>LEGISLATURE</u>	
Division of Eye Care		Legislative Council	
Eye Care - Division of	295	Legislature	361
Bureau of Health		Commission on Interstate Cooperation	
Cerebral Palsy Centers - Grants to	297	Interstate Cooperation - Commission on	363
Crippled Children Services	299	Commission on Uniform State Laws	
Health - Bureau of	301	Uniform State Laws - Commission on	365
Office of Child Health (Human Services)		(Office of) Director of Legislative Research	
Cystic Fibrosis - Treatment of	303	Legislative Research	367
Maine Human Services Council		Law and Legislative Reference Library	
Human Services Council	305	Law and Legislative Reference Library	369
Office of Legal Services (Human Services)		Maine-Canadian Legislative Advisory Office	
Legal Services - Human Svcs	307	Maine-Canadian Legislative Advisory Office	371
Bureau of Medical Services (Human Services)		Joint Select Committee to Study the Maine State Retirement	
Intermediate Care - Payments to Providers	309	System	
Medical Care - Payments to Providers	311	Retirement System - Study of	373
Medical Care Administration	313	<u>DEPARTMENT OF MANPOWER AFFAIRS</u>	
Office of Regional Administration (Human Services)		Department of Manpower Affairs	
Administration - Regional - Human Services	315	Displaced Homemakers Program	375
Bureau of Rehabilitation		Bureau of Labor	
Rehabilitation - Bureau of	317	Administration - Bur of Labor	377
		Regulatory Boards - Bur of Labor	379

	PAGE#		PAGE#
Maine Labor Relations Board		(OFFICE OF) COMMISSIONER OF PERSONNEL	
Labor Relations Board	381	Administration - Personnel	437
<u>DEPARTMENT OF MARINE RESOURCES</u>		<u>PROBATE LAW REVISION COMMISSION</u>	
Bureau of Administration (Marine Res)		Probate Code - Commission to Supervise the Preparation of ..	439
Administration - Marine Resources	383	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Bureau of Marine Development		Department of Public Safety	
Marine Development - Bureau of	385	Administration - Public Safety	441
Bureau of Marine Patrol		Maine Criminal Justice Academy	
Marine Patrol - Bureau of	387	Criminal Justice Academy	443
Bureau of Marine Sciences		Division of Special Investigations	
Marine Sciences - Bureau of	389	Special Investigations - Division of	445
<u>MAINE MARITIME ACADEMY</u>		Bureau of Liquor Enforcement	
Maritime Academy - Operations	391	Liquor Enforcement	447
<u>DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS</u>		Bureau of State Police	
Department of Mental Health and Corrections		State Police	449
Administration - Mental Health & Corr	393	Bureau of Capitol Security	
Food for Institutions - MH&C	395	Capitol Security - Bureau of	451
Fuel for Institutions - MH&C	397	<u>PUBLIC UTILITIES COMMISSION</u>	
Unemployment Compensation - MH&C	399	Public Utilities - Administrative Division	453
Aroostook Residential Center		<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Aroostook Residential Center	401	Retirement System - Retirement Allowance Fund	455
Augusta Mental Health Institute		Retirement System - Group Life Insurance Fund	457
Augusta Mental Health Institute	403	Retirement System - Survivor Benefit Fund	459
Bangor Mental Health Institute		<u>SACO RIVER CORRIDOR COMMISSION</u>	
Bangor Mental Health Institute	405	Saco River Corridor Commission	461
Bureau of Corrections		<u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
Correctional Improvement Program	407	Department of the Secretary of State	
Correctional Services	409	Administration - Secretary of State	463
Maine Correctional Center		Maine State Archives	
Charleston Correctional Center	411	Administration - Archives	465
Correctional Center Improvement Program	413	<u>DEPARTMENT OF TRANSPORTATION</u>	
Correctional Center	415	Bureau of Aeronautics	
Elizabeth Levinson Center		Administration - Aeronautics	467
Elizabeth Levinson Center	417	State Plane	469
Bureau of Mental Health		Construction Division - Highways	
Mental Health Services - Community	419	Railroad Crossing Protection	471
Bureau of Mental Retardation		Relocating Facilities on Federal Aid Highways	473
Mental Retardation Services - Community	421	Project Development Division - Highways	
Military and Naval Children's Home		Travel Information Services	475
Military and Naval Children's Home	423	Bureau of Public Transportation	
State Parole Board		Public Transportation Services	477
Parole Board	425	Bureau of Waterways	
Pineland Center		Administration - Waterways	479
Pineland Center	427	<u>(OFFICE OF) TREASURER OF STATE</u>	
State Prison		Administration - Treasury	481
State Prison	429	Debt Service - Treasury	483
Division of Probation and Parole		Inventory Tax Reimbursement	485
Probation & Parole	431	Municipal Reimbursement	487
Maine Youth Center			
Maine Youth Center	433		
<u>MUNICIPAL VALUATION APPEALS BOARD</u>			
Municipal Valuation Appeals	435		

	<u>PAGE#</u>
<u>BOARD OF TRUSTEES UNIVERSITY OF MAINE</u>	
Educational & General Activities - U of M	489
Maine Public Broadcasting Network	491
<u>BOARD OF TRUSTEES OF MAINE VETERANS' HOME</u>	
Veterans' Home	493
<u>MAINE VOCATIONAL DEVELOPMENT COMMISSION</u>	
Vocational Development Commission	495
<u>BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)</u>	
Water Treatment Plant Operators - Board of Certification ...	497
<u>MAINE COMMISSION FOR WOMEN</u>	
Women - Maine Commission for	499
<u>WORKERS' COMPENSATION COMMISSION</u>	
Workers' Compensation Commission	501
<hr/>	
ALCOHOLIC BEV. FUND	The following program uses Alcoholic Beverages monies as highlighted in the top half of the fiscal page.
<hr/>	
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Bureau of Alcoholic Beverages	
Alcoholic Beverages - General Operation	503
<hr/>	
LOTTERY FUND	The following program uses LOTTERY FUND monies.... as highlighted in the top half of the fiscal page..
<hr/>	
<u>STATE LOTTERY COMMISSION</u>	
State Lottery Commission	505
<hr/>	
HIGHWAY FUND	The following programs use HIGHWAY FUND monies.... as highlighted in the top half of each fiscal page.
<hr/>	
<u>DEPARTMENT OF BUSINESS REGULATION</u>	
State Claims Board	
State Claims Board	507
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Department of Finance and Administration	
Salary Plan	509
Bureau of Public Improvements	
State Police Headquarters Building Maintenance	511
Transportation Building Maintenance	513
<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Department of Public Safety	
Motor Vehicle Inspection	515

	<u>PAGE#</u>
Bureau of State Police	
State Police	517
<u>PUBLIC UTILITIES COMMISSION</u>	
Public Utilities Commission	519
<u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
Division of Motor Vehicles	
Administration - Motor Vehicles	521
<u>DEPARTMENT OF TRANSPORTATION</u>	
Bureau of Administrative Services (Transportation)	
Administration - Transportation	523
Audit & Gasoline Tax Administration	525
Compensation for Injuries	527
Miscellaneous Acts & Resolves - Transportation	529
Salary Plan - Transportation	531
Suspense Receivable - Transportation	533
Transportation Building Maintenance - DOT	535
Construction Division - Highways	
Bond Interest - Highway	537
Bond Retirement - Highway	539
Bridge Construction	541
Highway & Bridge Improvement	543
Railroad Crossing Protection	545
Bureau of Highways	
Highway Safety	547
Topographic Mapping - Transportation	549
Maintenance and Operations Division - Highways	
Access Roads to Ski Areas	551
Bridge Maintenance	553
Equipment Replacement - Highway	555
Highway Maintenance - Summer	557
Highway Maintenance - Winter	559
Island Town Refunds - Highway	561
Picnic Area Maintenance	563
Radio Operations - Highway	565
State Aid Highway Construction - General	567
State Aid Highway Construction - Special	569
Town Road Improvement Fund	571
Traffic Service	573
Bureau of Transportation Planning and Services	
Planning & Services - Transportation	575

THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

IN THE TOP HALF

OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,267,694,792	1,487,214,765	1,420,877,905	1,430,348,041	1,373,239,268	1,401,632,734
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	99,548,925	112,918,350	108,151,827	107,839,381	108,502,592	107,793,937
ALL OTHER	425,654,806	444,407,740	456,043,702	458,311,452	436,467,671	440,849,701
CAPITAL EXPEND	2,763,459	2,076,199	1,700,590	1,539,751	1,505,102	1,413,676
UNALLOCATED	2,432,752	922,077	163,028	161,630	287,660	536,300
TOTAL APPROP-ALLOC *	530,399,942	560,324,366	566,059,147	567,852,214	546,763,025	550,593,614
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	5,285,656	8,277,600	213,529	213,529	213,529	163,529
- ENCUMBERED	2,939,839	3,235,767				
TRANSFERS - NET EFFECT	-1,465,616	-3,349,423	-2,162,165	-2,003,968	-916,237	-887,970
TOTAL AVAILABLE **	537,159,821	568,488,310	564,110,511	566,061,775	546,060,317	549,669,173
EXPENDITURES						
PERSONAL SERVICES	97,053,727	109,240,082	108,400,596	108,082,341	108,847,398	108,028,256
ALL OTHER	421,694,479	456,350,094	453,801,916	456,262,154	435,695,223	440,326,837
CAPITAL EXPEND	2,470,044	2,682,747	1,694,470	1,503,751	1,354,167	1,301,351
TOTAL EXPENDITURES **	521,218,250	568,272,923	563,896,982	565,848,246	545,896,788	549,655,644
BALANCE - LAPSED TO FUND	4,666,189	1,858				
- CARRIED FORWARD	11,275,382	213,529	213,529	213,529	163,529	213,529
OTHER FUNDS						
APPROPRIATION - ALLOCATION	109,203,305	113,028,569	103,260,803	102,921,809	75,590,630	90,445,109
DEDICATED REVENUE- FEDERAL	361,290,755	465,352,394	471,236,800	477,880,443	474,531,301	481,573,836
- NON FED	248,848,298	215,843,738	275,640,206	288,761,185	274,140,302	288,795,965
BAL BRT FWD - UNENCUMBERED	159,643,962	179,917,092	140,521,855	132,892,829	140,521,855	134,423,134
- ENCUMBERED	46,267,854	30,031,898				
TRANSFERS - NET EFFECT	-3,284,675	55,295,650	-785,912	-9,387,651	-3,818,474	-11,451,244
TOTAL AVAILABLE **	921,961,499	1,059,469,341	989,873,752	993,068,615	961,765,614	983,786,800
EXPENDITURES						
PERSONAL SERVICES	111,385,236	126,011,612	140,666,742	134,317,529	124,582,224	117,833,276
ALL OTHER	570,813,558	695,873,585	662,727,722	679,452,603	654,687,573	679,858,337
CAPITAL EXPEND	64,277,748	97,056,645	53,586,459	50,729,663	48,072,683	54,285,477
TOTAL EXPENDITURES **	746,476,542	918,941,842	856,980,923	864,499,795	827,342,480	851,977,090
BALANCE - LAPSED TO FUNDS	-34,529,836	5,644				
- CARRIED FORWARD	218,014,793	140,521,855	132,892,829	128,568,820	134,423,134	131,809,710
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	6,372.5	6,409.5	6,180.5	6,078.5	6,234.0	6,135.0
NOT LEGISLATIVE COUNT	437.0	445.0	436.0	437.0	429.0	430.0
OTHER FUNDS - ALL POSITIONS	9,042.0	9,184.0	8,784.0	8,764.5	8,136.5	8,116.5
TOTAL POSITIONS **	15,851.5	16,038.5	15,400.5	15,280.0	14,799.5	14,681.5
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	522,231,089	558,236,603	568,848,954	604,453,188	621,440,323	693,438,771
COLLECTED FOR OTHER FUNDS	699,142,746	789,678,003	832,869,159	851,945,561	829,359,756	847,929,734
TOTAL REVENUE COLL **	1,221,373,835	1,347,914,606	1,401,718,113	1,456,398,749	1,450,800,079	1,541,368,505

Page: 2
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 001P Bureau of Agricultural Production

PROGRAM : 0394 Bureau of Agricultural Production

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	34,615		63,359		99,238		102,285	
Poultry/Livestock Division	100	71,608		33,345		89,013	40,358	92,023	40,593
Disease Control	200	210,282	67,851	207,523	95,594	176,760	86,051	181,626	88,392
Plant Industry Division	300	-0-		-0-		26,359		25,597	
Horticulture	400	-0-	-0-	-0-	-0-	86,660	49,233	86,689	46,449
Bee Industry	500	-0-		-0-		4,290		4,100	
Seed Potato Certification	600		-0-		-0-		558,800		559,300
Grain Certification	700		-0-		-0-		5,300		5,300
Dog License - Adm.	800		485,845		651,648		-0-		-0-
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		316,505	553,696	304,227	747,242	482,320	739,742	492,320	740,034

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

The Bureau of Agricultural Production, established in July 1980 through the Agricultural Development Act, includes the Division of Poultry and Livestock (formerly Animal Industry), the Division of Plant Industry, the Board of Veterinary Medicine, and the Maine Seed Potato Board. This new bureau provides increased capability for the development of livestock and crop enterprises (specifically dairy-beef and sheep), as well as feed and cover crops, oil crops, and vegetables. The Bureau Director's office has responsibility for initiating and implementing policies and programs for the development of all phases of production agriculture in Maine.

The Division of Poultry and Livestock has primary responsibility for prevention, control, and eradication of contagious diseases among domestic animals, for promotion and development of livestock production, and for supervision and maintenance of the State-Federal laboratory for disease control purposes such as testing for pullorum and equine infectious anemia. This division also provides professional and technical assistance to agricultural fairs receiving monies from the state stipend.

Veterinarians assigned to the division provide professional and technical direction necessary to control livestock and poultry diseases, and to assure that cattle imported into the state are negative to Brucellosis and Tuberculosis tests. The promotion of animal husbandry and livestock production is a new responsibility of this division to be carried out by the two Animal Industry Specialists assigned to the division.

The Division of Plant Industry has three major activities: certification of seed potatoes, general horticulture, and crop development and promotion, an activity with increased emphasis this biennium. These activities operate to encourage and improve the competitive position of Maine agriculture through the introduction, development, and improvement of better quality and higher yield strains of potatoes and the control of plant pests.

The seed potato certification program is supported by fees and involves the inspection of seed potatoes during the growing season, at harvest, and at packing time to determine their eligibility for certification. Quality criteria include disease, varietal purity, and tuber injuries.

The State Horticulturist and assistants inspect plants and nursery stock in order to prevent the spread of insects and diseases and to assure general saleability of plant materials. They oversee the ordering, inspection, and delivery of fruit trees for spring planting. The Horticulturist also directs a bee inspection program designed to control the spread of foulbrood and other contagious diseases in apiaries in the State.

Biennial budget requests for the Board of Veterinary Medicine and the Seed Potato Board are found on separate documents.

The FY82 and FY83 other Funds reflects the transfer of the Dog Licensing program to the Bureau of Public Services (Animal Welfare), thereby allowing the Bureau of Agricultural Production to concentrate and expand its efforts toward improving and emphasizing crop, poultry, and livestock production and promotion.

DATE: 12/23/80

PAGE: 3

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

CITATION 7 MESA SECT
STEWART N SMITH, COMM AGRI
STEWART N SMITH, COMM AGRI

1
207-289-3871
207-289-3871

LIVESTOCK & POULTRY PRODUCTION

APPROPS : 011015 031015 041015 041016

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNCS	870,201	1,051,469	1,222,062	1,232,354	1,219,562	1,229,854
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		205,041	202,772	337,441	329,020	337,441	329,020
ALL OTHER		86,300	70,940	144,879	163,300	144,879	163,300
CAPITAL EXPEND		500	18,785				
UNALLOCATED							
TOTAL APPROP-ALLOC	*	291,841	292,497	482,320	492,320	482,320	492,320
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		6,618	11,730				
TRANSFERS - NET EFFECT		31,099					
TOTAL AVAILABLE	**	329,558	304,227	482,320	492,320	482,320	492,320
EXPENDITURES							
PERSONAL SERVICES		232,477	202,772	337,441	329,020	337,441	329,020
ALL OTHER		83,528	82,670	144,879	163,300	144,879	163,300
CAPITAL EXPEND		500	18,785				
TOTAL EXPENDITURES	**	316,505	304,227	482,320	492,320	482,320	492,320
BALANCE - LAPSED TO FUND		1,323					
- CARRIED FORWARD		11,730					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		51,525	53,480	53,590	53,900	53,590	53,900
- NON FED		506,900	594,500	617,000	635,500	617,000	635,500
BAL BRT FWD - UNENCUMBERED		156,217	163,763	71,273	34,121	71,273	36,621
- ENCUMBERED		9,587	6,772				
TRANSFERS - NET EFFECT				32,000	33,000	32,000	33,000
TOTAL AVAILABLE	**	724,229	818,515	773,863	756,521	773,863	759,021
EXPENDITURES							
PERSONAL SERVICES		352,759	461,920	493,313	482,496	493,313	482,496
ALL OTHER		180,642	272,634	234,429	245,538	231,929	243,038
CAPITAL EXPEND		20,295	12,688	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES	**	553,696	747,242	739,742	740,034	737,242	737,534
BALANCE - LAPSED TO FUNDS		-2					
- CARRIED FORWARD		170,535	71,273	34,121	16,487	36,621	21,487
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		11.0	8.0	14.5	14.5	14.5	14.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		38.0	38.0	40.0	40.0	40.0	40.0
TOTAL POSITIONS	**	49.0	46.0	54.5	54.5	54.5	54.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		26,839	2,500	12,550	9,550	12,550	9,550
COLLECTED FOR OTHER FUNDS		558,425	647,980	670,590	689,400	670,590	689,400
TOTAL REVENUE CCLL	**	585,264	650,480	683,140	698,950	683,140	698,950

Page: 4

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
UNIT : 001 OFFICE OF THE COMMISSIONER

PROGRAM : 0401 OFFICE OF THE COMMISSIONER

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	144,131		178,295		195,660		173,992	
ADMINISTRATIVE SERVICES	100	157,356		149,081		190,300		221,983	
AGRICULTURAL FAIRS STIPEND	200		279,168		359,859		360,000		360,000
NATIONAL POTATO PROMOTION TAX	300		5,393		6,351		7,496		7,481
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		301,487	284,561	327,376	366,210	385,960	367,496	395,975	367,481

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

Office of the Commissioner

The Office of the Commissioner provides the operating bureaus of the Department with overall direction, management, and centralized staff support services. The Commissioner is responsible for administering laws within the department's jurisdiction, investigating and prosecuting violations of the law, promulgating rules and regulations necessary to carry out legislative intent and department goals, and improving and promoting Maine agriculture and agricultural products through exhibits, demonstrations, advertising, and personal contact. The Agricultural Development Act of 1980 broadened the Commissioner's responsibilities to include expansion of agricultural production and marketing opportunities and rural resource development. The ADA also allowed the reorganization of the department into four operating bureaus - Agricultural Production, Agricultural Marketing, Agricultural and Rural Resources, and Public Services - and authorized a Deputy Commissioner and an Associate Commissioner.

The Commissioner's Office includes a research section (reduced to one Research Associate for this biennium) to provide legislative coordination and liaison, liaison with other governmental agencies and agricultural groups, agricultural and administrative research, and monitoring and compiling agricultural statistics.

The Division of Administrative Services is responsible for all centralized staff support activities including accounting, budgeting, purchasing, personnel administration, and maintenance of the department's Shop and Storage Building in Augusta.

OTHER FUNDS includes expenditures incurred in collecting potato handling assessments and remitting them to the National Potato Promotion Board; such expenses are reimbursed by the Board through an administrative rebate.

The Agricultural Fairs Stipend is a fund generated from pari-mutuel wagering assessments and supports agricultural fairs by partial reimbursement of premiums paid to exhibitors and expenditures for improvements to facilities. Sunset Committee legislation eliminated general fund participation in the stipend after FY80.

DATE: 12/23/80

PAGE: 5

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)CITATION 7 MESA SECT 3
STEWART N SMITH, CCM AGRI
RICHARD E BURNHAM, CIP ADMIN SVCS207-289-3871
207-289-2001

ADMINISTRATION - AGRICULTURE

APPROPS : 011012 041012

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	586,008	693,586	753,456	763,456	767,560	776,619
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	194,308	271,576	329,088	326,419	343,192	340,582
	ALL OTHER	79,000	53,480	56,872	69,556	56,872	69,556
	CAPITAL EXPEND		2,320				
	UNALLOCATED						
	TOTAL APPROP-ALLOC **	273,308	327,376	385,960	395,975	400,064	410,138
DEDICATED REVENUE							
	BAL ERT FWD - UNENCUMBERED						
	- ENCUMBERED	1,093					
	TRANSFERS - NET EFFECT	33,832					
	TOTAL AVAILABLE **	308,233	327,376	385,960	395,975	400,064	410,138
EXPENDITURES							
	PERSONAL SERVICES	216,528	271,576	329,088	326,419	343,192	340,582
	ALL OTHER	84,559	53,480	56,872	69,556	56,872	69,556
	CAPITAL EXPEND		2,320				
	TOTAL EXPENDITURES **	301,487	327,376	385,960	395,975	400,064	410,138
	BALANCE - LAPSED TO FUND	6,746					
	- CARRIED FORWARD						
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
	- NON FED	292,119	319,870	854,870	854,870	854,870	854,870
	BAL ERT FWD - UNENCUMBERED		120,210	75,525	70,899	75,525	70,899
	- ENCUMBERED	114,265	1,655				
	TRANSFERS - NET EFFECT			-492,000	-493,000	-492,000	-493,000
	TOTAL AVAILABLE **	406,384	441,735	438,395	432,769	438,395	432,769
EXPENDITURES							
	PERSONAL SERVICES		7,254	12,085	12,070	12,085	12,070
	ALL OTHER	284,275	358,956	355,411	355,411	355,411	354,411
	CAPITAL EXPEND	246					
	TOTAL EXPENDITURES **	284,521	366,210	367,496	367,481	367,496	366,481
	BALANCE - LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	121,865	75,525	70,899	65,288	70,899	66,288
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	13.0	17.0	16.0	16.0	17.0	17.0
	NOT LEGISLATIVE COUNT						
	OTHER FUNDS - ALL POSITIONS	1.0	1.0	1.0	1.0	1.0	1.0
	TOTAL POSITIONS **	14.0	18.0	17.0	17.0	18.0	18.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FUND	3,560	3,000	3,600	3,600	3,600	3,600
	COLLECTED FOR OTHER FUNDS	292,119	319,870	854,870	854,870	854,870	854,870
	TOTAL REVENUE COLL **	295,679	322,870	858,470	858,470	858,470	858,470

Page: 6

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES
UNIT : 020 AGRICULTURAL BARGAINING BOARD

PROGRAM : 0399 AGRICULTURAL BARGAINING BOARD
APPROP: 1100.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	516		-0-		-0-		-0-	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		516		-0-		-0-		-0-	

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.

This Board was unfunded for FY81 (Chap. 672), and no funds are requested for FY82 or FY83, although there are cooperative organizations that could petition the Board for qualification at any future date.

DATE: 12/23/80

PAGE: 7

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
MAINE AGRICULTURAL BARGAINING BOARD

CITATION 13 MESA SECT
STEWART N SMITH, COMM AGRI
JOSEPH ARENOT, DIR AGRI MKT

1956

207-289-3871
207-289-3066

AGRICULTURAL BARGAINING BOARD

APPROPS : 011081

FINANCING	ACTUAL-80	ESTIMATED-81	CEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	516					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	1,000					
ALL OTHER	2,000					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	3,000					
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	3,000					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	516					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	516					
BALANCE - LAPSED TO FUND	2,484					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NCT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 8
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
 PART : 1 CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	176,311		160,118	90,000	180,998		184,198	
Supplemental Purse	100		252,826		254,220		264,218		264,218
Sire Stakes Fund	200		212,808		236,000		236,000		236,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		176,311	465,634	160,118	580,220	180,998	500,218	184,198	510,218

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-mutuel 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 1½% of the handle of multiple wagers.

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 mutuel 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-mutuel Pools to insure the betting public and the General Fund their fair participation. Harness activities, including Pari-mutuel taxes, fines and license fees contribute in excess of \$900,000 annually to the States general fund.

DATE: 12/23/80

PAGE: 9

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
STATE HARNESS RACING COMMISSION

CITATION 8 MESA SECT
STEWART N SMITH, COMM AGRI
JOSEPH P KENNEALLY, CHRRPSCN

261

207-289-3871
207-289-3221

HARNESS RACING COMMISSION

APPROPS : 011031 041031

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNCS		641,945	740,338	681,216	694,416	681,216	694,416
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		102,731	102,258	131,550	126,502	131,550	126,502
ALL OTHER		55,100	55,100	49,448	57,696	49,448	57,696
CAPITAL EXPEND UNALLOCATED		600					
TOTAL APPROP-ALLCC *		158,431	157,358	180,998	184,198	180,998	184,198
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		354	2,760				
TRANSFERS - NET EFFECT		25,606					
TOTAL AVAILABLE **		184,391	160,118	180,998	184,198	180,998	184,198
EXPENDITURES							
PERSONAL SERVICES		120,294	102,258	131,550	126,502	131,550	126,502
ALL OTHER		55,417	57,860	49,448	57,696	49,448	57,696
CAPITAL EXPEND		600					
TOTAL EXPENDITURES **		176,311	160,118	180,998	184,198	180,998	184,198
BALANCE - LAPSED TO FLND		5,320					
- CARRIED FORWARD		2,760					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		448,735	482,000	495,000	495,000	495,000	495,000
BAL ERT FWD - UNENCUMBERED		157,011	135,112	46,892	41,674	46,892	41,674
- ENCUMBERED		5,000	10,000				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		610,746	627,112	541,892	536,674	541,892	536,674
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		465,464	580,220	500,218	510,218	500,218	510,218
CAPITAL EXPEND		170					
TOTAL EXPENDITURES **		465,634	580,220	500,218	510,218	500,218	510,218
BALANCE - LAPSED TO FLNDS							
- CARRIED FORWARD		145,112	46,892	41,674	26,456	41,674	26,456
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **		5.0	5.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		810,968	887,850	887,000	887,000	887,000	887,000
COLLECTED FOR OTHER FUNDS		448,735	482,000	495,000	495,000	495,000	495,000
TOTAL REVENUE COLL **		1,259,703	1,369,850	1,382,000	1,382,000	1,382,000	1,382,000

Page: 10

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 001M Bureau of Agricultural Marketing

PROGRAM : 0393 Bureau of Agricultural Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	222,286		55,679		67,648		74,801	
Market Development	100	-0-		176,888		194,237		192,847	
Product Promotion	200	23,684		43,800		47,100		53,700	
Grading Services	300	-0-	1,476,795	80,239	2,074,235	95,597	1,692,393	93,976	1,688,713
Branding Law	400	167,447							
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		413,417	1,476,795	356,606	2,074,235	404,582	1,692,393	415,324	1,688,713

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

The Bureau of Agricultural Marketing was established in July, 1980, as a result of passage of the Agricultural Development Act of 1980. This bureau reestablishes and enhances the department's capability for creative market development. Specific new responsibilities include sections on development and direct marketing, with particular attention to quality control, market servicing, centralized potato packing, bargaining and forward contracting arrangements. This bureau includes the Division of Market Development (formerly Promotions), the Division of Grading Services (formerly Markets), the Dairy and Nutrition Council, the Dairy Promotion Board (formerly Milk Tax Committee), and the Maine Potato Commission.

The Division of Market Development has specific responsibility for implementation of agricultural products marketing programs. To that end the division administers the Maine Building at the Eastern States Exposition, conducts trade and product shows, promotes Maine Farm Days, agricultural fairs and local farmers' markets, promotes foreign trade, and participates with USDA in funding the seasonal Market News Office in Presque Isle. Additionally, the division administers federal grant money directed toward establishing a central sales marketing system and encouraging export marketing.

The Division of Grading Services assures that various agricultural products reaching the marketplace are of known standardized quality. Their fee-for-service activities involve quality inspection of potatoes, apples, other fruits and vegetables, maple syrup, as well as the grading of eggs and poultry. The potato inspection program is headquartered in Aroostook County and consists of inspecting for quality and condition potatoes being packed and shipped to market. The poultry and egg grading program has graders stationed in poultry plants who sort poultry into USDA grades and inspect packaged eggs to assure conformance to the grade marked on the container. This division also enforces the Controlled Atmosphere Law on apples in storage to assure compliance with technical standards concerning temperature and sealing.

Sunset Committee legislation reduced the number of Branding Law staff and transferred the program to the Division of Regulation, allowing the Bureau of Agricultural Marketing to concentrate its efforts on market development and improving pre-point-of-sale quality.

DATE: 12/24/80

PAGE: 11

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL MARKETING

CITATION 7 HRSA SECT
STEWART N SMITH, COMM AGRI
JOSEPH ARENOT, DIR AGRI MKT

3
207-289-3871
207-289-3066

MARKETING SERVICES - AGRICULTURE

APPROPS : 011013 031013 041013

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,890,212	2,430,841	2,096,975	2,104,037	2,126,652	2,133,710
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	276,816	256,586	303,520	297,952	303,520	297,952
ALL OTHER	85,700	95,490	101,062	117,372	130,739	147,045
CAPITAL EXPEND	24,800	4,105				
UNALLOCATED						
TOTAL APPROP-ALLOC *	387,316	356,181	404,582	415,324	434,259	444,997
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	-26	425				
TRANSFERS - NET EFFECT	33,218					
TOTAL AVAILABLE **	420,508	356,606	404,582	415,324	434,259	444,997
EXPENDITURES						
PERSONAL SERVICES	303,296	256,586	303,520	297,952	303,520	297,952
ALL OTHER	85,655	95,915	101,062	117,372	130,739	147,045
CAPITAL EXPEND	24,466	4,105				
TOTAL EXPENDITURES **	413,417	356,606	404,582	415,324	434,259	444,997
BALANCE - LAPSED TO FUND	6,666					
- CARRIED FORWARD	425					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	37,499	526,023	595,000	590,000	595,000	590,000
- NON FED	1,377,648	1,669,300	1,128,311	1,129,974	1,128,311	1,129,974
BAL BRT FWD - UNENCUMBERED	52,509	22,976	194,873	225,791	194,873	225,791
- ENCUMBERED	32,922	809				
TRANSFERS - NET EFFECT		50,000				
TOTAL AVAILABLE **	1,500,578	2,269,108	1,918,184	1,945,765	1,918,184	1,945,765
EXPENDITURES						
PERSONAL SERVICES	1,231,487	1,686,819	1,477,532	1,464,863	1,477,532	1,464,863
ALL OTHER	245,095	387,416	214,861	223,850	214,861	223,850
CAPITAL EXPEND	213					
TOTAL EXPENDITURES **	1,476,795	2,074,235	1,692,393	1,688,713	1,692,393	1,688,713
BALANCE - LAPSED TO FUNDS	-2					
- CARRIED FORWARD	23,785	194,873	225,791	257,052	225,791	257,052
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	18.0	11.0	16.5	16.5	16.5	16.5
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	149.0	149.0	97.0	97.0	97.0	97.0
TOTAL POSITIONS **	167.0	160.0	113.5	113.5	113.5	113.5
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	16,888	28,000	28,000	28,000	28,000	28,000
COLLECTED FOR OTHER FUNDS	1,415,147	2,190,623	1,709,450	1,704,450	1,704,450	1,704,450
TOTAL REVENUE COLL **	1,432,035	2,218,623	1,737,450	1,732,450	1,732,450	1,732,450

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food, and Rural Resources
UNIT : 026 Pesticides Control Board

PROGRAM : 0287 Pesticides Control Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	44,506		34,355	35,000	42,162		47,790	
LICENSING	100		3,912		5,580		6,000		6,000
PERMITS & CERTIFICATION	200		29,245		17,103		17,000		17,000
ENFORCEMENT	300		364		106,908		98,975		101,871
PESTICIDE CONTROL - ADM.	400		-0-		136,684		134,000		134,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		44,506	33,521	34,355	301,275	42,162	255,975	47,790	258,871

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. The 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 Pesticides Control Board which is concerned with use and application of pesticides. The other is the Division of Regulations which is concerned primarily with the registration of pesticide products as such for sale and distribution; legislation will be introduced to transfer this function to the Board in the forthcoming legislative session.

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 involving 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; and recommendations to the public in some specialty areas where Extension Service expertise is not available. A new activity this year will involve coordination and participation in integrated pest management programs, with a view to minimizing dependence upon chemical pesticides whenever viable alternatives are available.

The Pesticide Control Fund was established in the 109th Legislative Special Session (Chap.644) for the purpose of carrying out pesticide registration activities and the regulatory functions of the Board of Pesticides Control in controlling the use and application of pesticides. The Fund is established by an annual pesticide registration fee.

DATE: 12/23/80

PAGE: 13

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BOARD OF PESTICIDES CONTROLCITATION 22 MESA SECT 1471B
STEWART N SMITH, COMM AGRI 207-289-3871
ESTHER LACCGNATA, DIR AGRI & RURAL RES 207-289-3066

PESTICIDES CONTROL - BOARD OF

APPROPS : 011083 031083 041083

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		78,027	335,630	298,137	306,661	298,137	306,661
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		27,400	27,555	34,747	33,575	34,747	33,575
ALL OTHER		6,800	6,800	7,415	14,215	7,415	14,215
CAPITAL EXPEND		200					
UNALLOCATED							
TOTAL APPROP-ALLOC		34,400	34,355	42,162	47,790	42,162	47,790
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		11,079					
TOTAL AVAILABLE **		45,479	34,355	42,162	47,790	42,162	47,790
EXPENDITURES							
PERSONAL SERVICES		30,610	27,555	34,747	33,575	34,747	33,575
ALL OTHER		13,896	6,800	7,415	14,215	7,415	14,215
CAPITAL EXPEND							
TOTAL EXPENDITURES **		44,506	34,355	42,162	47,790	42,162	47,790
BALANCE - LAPSED TO FUND		973					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		42,000	122,725	115,975	120,000	115,975	120,000
- NON FED		5,416	48,635	4,000	4,000	4,000	4,000
BAL BRT FWD - UNENCUMBERED		88,068	34,783	81,868	85,868	81,868	85,868
- ENCUMBERED		-79,185	59,000				
TRANSFERS - NET EFFECT		12,000	118,000	140,000	140,000	140,000	140,000
TOTAL AVAILABLE **		68,299	383,143	341,843	349,868	341,843	349,868
EXPENDITURES							
PERSONAL SERVICES		21,646	126,758	123,587	125,437	123,587	125,437
ALL OTHER		11,875	150,017	131,008	132,374	131,008	132,374
CAPITAL EXPEND			24,500	1,380	1,060	1,380	1,060
TOTAL EXPENDITURES **		33,521	301,275	255,975	258,871	255,975	258,871
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		34,783	81,868	85,868	90,997	85,868	90,997
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.5	1.5	1.5	1.5	1.5	1.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		6.0	6.0	6.0	6.0	6.0	6.0
TOTAL POSITIONS **		7.5	7.5	7.5	7.5	7.5	7.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		47,416	171,360	119,975	124,000	119,975	124,000
TOTAL REVENUE COLL **		47,416	171,360	119,975	124,000	119,975	124,000

Page: 14

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:01

UNIT :001P

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
DIVISION OF PLANT INDUSTRY

PROGRAM :0396

PLANT INDUSTRY SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	14,647		16,536					
Seed Potato Certification	100								
Horticulture	200	79,729		73,543			-0-		-0-
Damage to Bee Hives	300	2,637		-0-			-0-		-0-
Bee Industry	400	3,523		7,100					
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,536		97,179					
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

This program merged with Program 0394 for FY82, FY83 biennial budget request.

DATE: 12/23/80

PAGE: 15

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL PRODUCTION

CITATION 7 MESA SECT
STEWART N SMITH, COMM AGRI
PETER MOSHER, DIR AGRI PRCD

3

207-289-3871
207-289-3066

PLANT INDUSTRY SERVICES

APPROPS : 011018

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	100,536	97,179				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	79,348	83,079				
ALL OTHER	12,100	9,400				
CAPITAL EXPEND	5,600	4,700				
UNALLOCATED						
TOTAL APPROP-ALLOC *	97,048	97,179				
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED	148					
TRANSFERS - NET EFFECT	5,092					
TOTAL AVAILABLE **	102,288	97,179				
EXPENDITURES						
PERSONAL SERVICES	82,088	83,079				
ALL OTHER	13,096	9,400				
CAPITAL EXPEND	5,352	4,700				
TOTAL EXPENDITURES **	100,536	97,179				
BALANCE - LAPSED TO FUND	1,752					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	4.5	4.5				
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	4.5	4.5				
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	5,660	6,600				
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE CCLL **	5,660	6,600				

Page: 16

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01
UNIT :001S

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF PUBLIC SERVICES

PROGRAM :0398

BUREAU OF PUBLIC SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	-0-		-0-		-0-		-0-	
REGULATION	100	-0-	-0-	-0-	-0-	706,320	320,968	739,936	315,135
ANIMAL WELFARE	200	99,472		102,730		155,465	-0-	69,349	-0-
DOG LICENSE ADM.	300	-0-		-0-			256,932		257,010
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		99,472	-0-	102,730	-0-	861,785	577,900	809,285	572,145

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

The Bureau of Public Services was established as part of the department's reorganization under the Agricultural Development Act of 1980 to consolidate regulatory and consumer protection responsibilities and includes Regulation, Animal Welfare, and the Milk Commission (reported separately for biennial budget purposes).

The new Division of Regulations (formerly Inspections) includes a variety of inspection services, all designed to provide consumer protection in the marketplace. State participation in the meat inspection program ceased in July 1980 as a result of Sunset Committee legislation. The Weights and Measures program previously partially funded by fees, became totally a general fund program under the same Sunset legislation (with fees going directly to the general fund).

The Weights and Measures program assures uniformity in commercial transactions where measurement is used to determine quantity by continuous certification of weighing and measuring devices. Wood measurement is included in this program, as are public and commercial scales, metering devices (such as gas pumps and oil delivery pumps), capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices.

The Division inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products, and frozen dairy product plants. Blueberry inspection and sardine inspection are fee services offered seasonally or intermittently according to need. The Division now carries out all retail store food inspection services, as well as enforcing the Branding Law, to assure that agricultural products in the market place are fairly identified with respect to labeling and grade. The Division is also responsible for registering feeds, fertilizers, and agricultural seeds, and assuring accuracy in labeling. Fees collected are deposited to the general fund.

The Division of Animal Welfare enforces the State's laws relating to animal welfare to insure the humane treatment of agricultural livestock and domesticated animals. The program is serviced by humane agents throughout the state who respond to complaints from any source concerning inhumane treatment of animals. This division also administers the Dog Licensing program, supported by license fees, which provides for tags and licenses for dogs statewide, licensing and inspection of boarding kennels, pet shops, and shelters, and administration of the dog licensing laws. The dog licensing program was previously administered by the Division of Animal Industry (now Division of Poultry and Livestock). This division has authority to investigate charges of cruelty to animals, prosecute such cases in court, and to take animals into custody when authorized by court order.

In order to achieve the overall department Part I budget limitation for FY83, the department has elected to significantly reduce the funding request for the Division of Animal Welfare, thereby eliminating the department's field capability to enforce the various State humane laws. Reinstatement of the program will be a Part II request.

DATE: 12/23/80

PAGE: 17

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF PUBLIC SERVICES

CITATION 7 MESA SECT
STEWART N SMITH, COMM AGRI
STEWART N SMITH, COMM AGRI

3

207-289-3871
207-289-3871

PUBLIC SERVICES - AGRICULTURE

APPRCPS : 011016 041061

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	339,176	444,775	1,118,717	1,066,295	1,118,717	1,066,295
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	81,297	84,030	641,210	551,270	641,210	551,270
ALL OTHER	18,700	18,700	220,575	258,015	220,575	258,015
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	99,997	102,730	861,785	809,285	861,785	809,285
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	10,224					
TOTAL AVAILABLE **	110,221	102,730	861,785	809,285	861,785	809,285
EXPENDITURES						
PERSONAL SERVICES	78,564	84,030	641,210	551,270	641,210	551,270
ALL OTHER	20,908	18,700	220,575	258,015	220,575	258,015
CAPITAL EXPEND						
TOTAL EXPENDITURES **	99,472	102,730	861,785	809,285	861,785	809,285
BALANCE - LAPSED TO FLND	10,749					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED	246,333	310,000				
BAL BRT FWD - UNENCUMBERED	40,716	46,836	7,301	10,369	7,301	10,369
- ENCUMBERED		-7,490				
TRANSFERS - NET EFFECT			260,000	260,000	260,000	260,000
TOTAL AVAILABLE **	287,049	349,346	267,301	270,369	267,301	270,369
EXPENDITURES						
PERSONAL SERVICES	42,860	54,663	28,670	28,748	28,670	28,748
ALL OTHER	191,767	287,382	228,262	228,262	228,262	228,262
CAPITAL EXPEND	5,077					
TOTAL EXPENDITURES **	239,704	342,045	256,932	257,010	256,932	257,010
BALANCE - LAPSED TO FLNDS	-1					
- CARRIED FORWARD	47,346	7,301	10,369	13,359	10,369	13,359
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	4.0	4.0	4.0	3.0	4.0	3.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	4.0	4.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **	8.0	8.0	6.0	5.0	6.0	5.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND	50		236,050	236,050	236,050	236,050
COLLECTED FOR OTHER FLNDS	246,333	310,000				
TOTAL REVENUE COLL **	246,383	310,000	236,050	236,050	236,050	236,050

Page: 18

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:01

UNIT :001S

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

DIVISION OF INSPECTIONS

PROGRAM :0289

CONSUMER SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	38,471		49,570			-0-		-0-
Inspection Services	100	560,358	534,059	549,259	302,659				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		598,829	534,059	598,829	302,659				

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

This program merged with Program 0398 for FY82, FY83 biennial budget request.

DATE: 12/23/80

PAGE: 19

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF PUBLIC SERVICES

CITATION 7 MESA SECT
STEWART N SMITH, COMM AGRI
STEWART N SMITH, COMM AGRI

3
207-285-3871
207-285-3871

CONSUMER SERVICES - AGRICULTURE

APPROPS : 011017 031017 041017

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,132,888	1,037,533	320,968	315,135	320,968	315,135
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		383,056	436,794				
ALL OTHER		166,750	248,320				
CAPITAL EXPEND		6,300	7,800				
UNALLOCATED							
TOTAL APPROP-ALLOC *		556,106	692,914				
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		130	8,000				
TRANSFERS - NET EFFECT		56,638					
TOTAL AVAILABLE **		612,874	700,914				
EXPENDITURES							
PERSONAL SERVICES		418,682	436,794				
ALL OTHER		174,226	256,320				
CAPITAL EXPEND		5,921	7,800				
TOTAL EXPENDITURES **		598,829	700,914				
BALANCE - LAPSED TO FUND		14,045					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		125,604					
- NON FED		356,044	406,477	247,650	248,150	247,650	248,150
BAL ERT FWD - UNENCUMBERED		194,308	179,442	77,771	64,453	77,771	64,453
- ENCUMBERED		38,499	-58,029				
TRANSFERS - NET EFFECT			-113,500	60,000	60,000	60,000	60,000
TOTAL AVAILABLE **		714,455	414,390	385,421	372,603	385,421	372,603
EXPENDITURES							
PERSONAL SERVICES		349,144	231,820	258,021	249,225	258,021	249,225
ALL OTHER		175,899	103,839	62,947	65,910	62,947	65,910
CAPITAL EXPEND		5,016	960				
TOTAL EXPENDITURES **		534,059	336,619	320,968	315,135	320,968	315,135
BALANCE - LAPSED TO FUNDS		-6					
- CARRIED FORWARD		180,402	77,771	64,453	57,468	64,453	57,468
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		27.0	29.0				
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		40.0	34.0	34.0	34.0	34.0	34.0
TOTAL POSITIONS **		67.0	63.0	34.0	34.0	34.0	34.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		1,771	192,650				
COLLECTED FOR OTHER FUNDS		481,648	406,477	247,650	248,150	247,650	248,150
TOTAL REVENUE COLL **		483,419	599,127	247,650	248,150	247,650	248,150

Page: 20

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 001 R Bureau of Agricultural and Rural Resources

PROGRAM : 0395 Bureau of Agricultural and Rural Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	-0-		48,004		51,958		56,593	
Resources Development	100	2,353	7,119	63,738	55,761	60,350	44,616	64,946	45,085
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,353	7,119	111,742	55,761	112,308	44,616	121,539	45,085

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

Agricultural & Rural Resources

The Bureau of Agricultural and Rural Resources, established in July 1980 through the Agricultural Development Act, provides a new departmental capability in the broad area of rural resources on the premise that the State's natural resources represent a major and continuing opportunity for economic development. This bureau responds to a multiplicity of needs such as farm financing, small farm operations, cooperatives, energy, transportation, conservation, the environment, land preservation, and pesticide policy.

The new Division of Resource Development deals constructively with such issues as (1) farm financing, particularly as it relates to entrance into farming, (2) small farm enterprises, (3) energy conservation systems as well as energy production, (4) transportation, and (5) cooperatives for production, marketing, and storage.

Reporting administratively to this bureau (and included in other funds biennial request) is the newly established Federal Cooperative Development Field Office whose objective is to cooperate with the Department in providing field support assistance to farmer groups in need of organizing and developing new cooperatives. This office is staffed by a federal Cooperative Development Specialist and secretary, and is funded by a federal grant.

This bureau also includes the Soil and Water Conservation Commission, the Pesticides Control Board, and the Harness Racing Commission, all reported separately for biennial budget purposes.

DATE: 12/23/80

PAGE: 21

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BUREAU OF AGRICULTURAL AND RURAL RESOURCES

CITATION 7 MESA SECT 3
STEWART N SMITH, COM AGRI 207-289-3871
ESTHER LACOGNATA, DIR AGRI & RURAL RES 207-289-3066

AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPRCPS : 011014 031014 041014

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		9,472	167,503	156,924	166,624	156,924	166,624
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES			87,597	91,483	92,114	91,483	92,114
ALL OTHER			20,040	20,825	29,425	20,825	29,425
CAPITAL EXPEND			4,105				
UNALLOCATED							
TOTAL APPROP-ALLOC *			111,742	112,308	121,539	112,308	121,539
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		2,354					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		2,354	111,742	112,308	121,539	112,308	121,539
EXPENDITURES							
PERSONAL SERVICES			87,597	91,483	92,114	91,483	92,114
ALL OTHER		2,353	20,040	20,825	29,425	20,825	29,425
CAPITAL EXPEND			4,105				
TOTAL EXPENDITURES **		2,353	111,742	112,308	121,539	112,308	121,539
BALANCE - LAPSED TO FUND		1					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		15,600	51,600	40,000	45,000	45,000	45,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		106,305	8,300	4,320	-296	4,320	4,704
- ENCUMBERED		-106,305	181				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		15,600	60,081	44,320	44,704	49,320	49,704
EXPENDITURES							
PERSONAL SERVICES			12,010	12,455	12,913	12,455	12,913
ALL OTHER		7,119	41,551	32,161	32,172	32,161	32,172
CAPITAL EXPEND			2,200				
TOTAL EXPENDITURES **		7,119	55,761	44,616	45,085	44,616	45,085
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		8,481	4,320	-296	-381	4,704	4,619
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT			5.0	4.5	4.5	4.5	4.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS **		1.0	6.0	5.5	5.5	5.5	5.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		105					
COLLECTED FOR OTHER FUNDS		15,600	51,600	40,000	45,000	45,000	45,000
TOTAL REVENUE CCLL **		15,705	51,600	40,000	45,000	45,000	45,000

Page: 22

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 019 Soil and Water Conservation Commission

PROGRAM : 0321 Soil and Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	88,310		86,570		96,370		101,013	
SOIL SURVEY	100	29,876		31,326		27,009		26,050	
DAM REGISTRATION	200		3,164		6,307				
RESOURCE CONSERVATION ACT	300		24,051		54,154		30,000		30,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		118,186	27,215	117,896	60,461	123,379	30,000	127,063	30,000

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

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 increases its productivity.

To 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, and recommendations made to the owner.

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 \$2,187.50 per District.

Dam Registration

To attempt to register all dams 2' above stream bed level in the State. In 1980, 421 dams were registered; there are probably 1000+ dams that should be registered. The only penalty for non-registration is that the dams are defined as "Abandoned." Considering how much of a liability a non-beneficial use dam is to the owner, this provides little stimulus for conformance to the registration law.

To establish water levels by regulation when petitioned to do so or by vote of the Commission. Costs of hearings and public notices are excessive due to statutory definition of due notice. We have established water levels on 19 bodies of water, have 4 findings of fact and order pending, and 5 more hearings scheduled. Requests for water level petitions are steadily increasing. The Commissioner of Agriculture now has the statutory responsibility for the appointment of the State Dam Inspector. The Dam Inspector's fees also come out of this registration fund, and it is conceivable that the cost of water level hearings, dam inspections, etc. will exceed the income from registrations next year.

The agency needs an additional person to properly administer the Neglected Dams program. The person should be a Civil Engineer to provide the Commission with its own inspection capability and expert testimony at hearings. We would not recommend an increase in registration fees at this time, as collection at the present rate is difficult enough. If the state wishes to provide this service, it should be willing to fund it properly. The program is presently being heavily supported from the general fund in Commission Staff time. Approximate figures on this would be 35% of the Executive Director's time, 10% of the Soil Scientist's time and 15% in clerical assistance. We presently contract with a court recorder to assure timely preparation of hearing transcripts. This is another considerable expense per hearing held.

RCA

The Commission, at present, is administering a Soil and Water Resource Conservation Act (RCA) Grant of Federal Funds. We have one individual employed under this program to work directly with the 16 Soil and Water Conservation Districts, assisting them with the update of their long range plans and the preparation of a statewide long range soil and water conservation plan.

DATE: 12/23/80

PAGE: 23

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
STATE SOIL AND WATER CONSERVATION COMMISSION

CITATION 12 MRSA SEGT
STEWART N SMITH, COMMISSIONER AGRIC
JOHN P FOLGER, CHAIRPERSON

51

207-289-3871
207-379-2963

SOIL & WATER CONSERVATION COMMISSION

APPROPS : 011071 031071 041071

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	145,401	178,357	153,379	157,063	153,379	157,063
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		50,098	52,596	68,679	67,363	68,679	67,363
ALL OTHER		60,300	65,300	54,700	59,700	54,700	59,700
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	110,398	117,896	123,379	127,063	123,379	127,063
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		8,972					
TOTAL AVAILABLE	**	119,370	117,896	123,379	127,063	123,379	127,063
EXPENDITURES							
PERSONAL SERVICES		57,195	52,596	68,679	67,363	68,679	67,363
ALL OTHER		60,991	65,300	54,700	59,700	54,700	59,700
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	118,186	117,896	123,379	127,063	123,379	127,063
BALANCE - LAPSED TO FUND		1,184					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		23,153	46,000	30,000	30,000	30,000	30,000
- NON FED		2,160	7,200				
BAL BRT FWD - UNENCUMBERED		12,358	10,674	3,413	3,413	3,413	3,413
- ENCUMBERED		219					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	37,890	63,874	33,413	33,413	33,413	33,413
EXPENDITURES							
PERSONAL SERVICES		14,856	16,935	4,746		4,746	
ALL OTHER		11,971	43,526	25,254	30,000	25,254	30,000
CAPITAL EXPEND		388					
TOTAL EXPENDITURES	**	27,215	60,461	30,000	30,000	30,000	30,000
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		10,674	3,413	3,413	3,413	3,413	3,413
PERSONNEL							
GENERAL FUNDS							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0	1.0	1.0		1.0	
TOTAL POSITIONS	**	4.0	4.0	4.0	3.0	4.0	3.0
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		25,313	53,200	30,000	30,000	30,000	30,000
TOTAL REVENUE CCLL	**	25,313	53,200	30,000	30,000	30,000	30,000

Page: 24

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0302 Assessment Review - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300	950		4,000		4,000		4,000	
	400	286		1,000		1,000		1,000	
	500	4							
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,240		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 Board hears appeals from primary assessing areas. The case load is approximately twenty (20) cases per year. There are no Federal matching funds. The figures requested are based on experience over the past four or five years.

DATE: 12/23/80

CITATION 36 MESA SECT
H ALAN TIMM, CHRPSON
H ALAN TIMM, CHRPSON

486

PAGE: 25

207-622-7161
207-622-7161STATE BOARD OF ASSESSMENT REVIEW
STATE BOARD OF ASSESSMENT REVIEW

ASSESSMENT REVIEW - BOARD OF

APPROPS : 010831

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,240	5,000	5,000	5,000	5,000	5,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		4,000	4,000	4,000	4,000	4,000	4,000
ALL OTHER		1,000	1,000	1,000	1,000	1,000	1,000
CAPITAL EXPENSE							
UNALLOCATED							
TOTAL APPROP-ALLOC **		5,000	5,000	5,000	5,000	5,000	5,000
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES							
PERSONAL SERVICES		950	4,000	4,000	4,000	4,000	4,000
ALL OTHER		290	1,000	1,000	1,000	1,000	1,000
CAPITAL EXPENSE							
TOTAL EXPENDITURES **		1,240	5,000	5,000	5,000	5,000	5,000
BALANCE - LAPSED TO FUND		3,760					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPENSE							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 26

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 98 INDEPENDENT AGENCIES - INTERSTATE COMPACT
UNIT : 290 ATLANTIC STATES MARINE FISHERIES COMMISSION

PROGRAM : 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	9,943		10,200		10,600		10,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,943		10,200		10,600		10,600	

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.

DATE: 12/23/80

PAGE: 27

ATLANTIC STATES MARINE FISHERIES COMMISSION
ATLANTIC STATES MARINE FISHERIES COMMISSIONCITATION 12 MESA SECT 4603
THEOCORE B HAMPTON, CHRPRSON
THEOCORE B HAMPTON, CHRPRSON203-566-4522
203-566-4522

ATLANTIC STATES MARINE FISHERIES COMMISSION

APPRCPS : 015901

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	9,943	10,200	10,600	10,600	10,200	10,200
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		10,200	10,200	10,600	10,600	10,200	10,200
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLO	*	10,200	10,200	10,600	10,600	10,200	10,200
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	10,200	10,200	10,600	10,600	10,200	10,200
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		9,943	10,200	10,600	10,600	10,200	10,200
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	9,943	10,200	10,600	10,600	10,200	10,200
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		257					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL	**						

Page: 28

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION -OPERATIONS	000	1,540,924	509,320	1,459,557	944,790	1,751,993	598,053	1,705,939	603,574
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,050,244		2,404,347		2,350,046		2,309,513	

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

The Attorney General's primary responsibility is to protect public rights and preserve order through serving as the State's chief law officer and legal representative. In this capacity, the Attorney General insures enforcement of Maine laws through instituting, conducting, and maintaining such actions and proceedings as the public interest may require. No State agency may appear and advocate positions before a court without the approval of the Attorney General.

The Department is authorized to (a) appear for the State, or any State agency or official, in all civil actions and proceedings in which the State is a party or interested, or in which the official acts of State officers are questioned in State or Federal courts or Federal agencies; (b) control and direct the investigation and prosecution of homicides and other major crimes, including frauds against the State; (c) render all legal services required by State officers, boards and commissions in matters relating to their official duties; (d) issue written opinions upon questions of law submitted by the Governor, the head of any State department or agency, or by either branch of the Legislature or any member of the Legislature on legislative matter; (e) enforce due application of funds given or appropriated to public trusts and charities within the State and prevent breaches of trust in the administration thereof; (f) consult with and advise the District Attorneys in matters relating to their duties, and, in his discretion, act in place of or with them in instituting and conducting prosecutions for crime; and (g) administer and enforce the State unfair trade practices and antitrust laws.

Beyond the general purpose discussed above, the Attorney General has a wide range of duties which the office is specifically directed to perform. Those duties include review and approval as to form and legality of all interlocal agreements, all regulations of State agencies subject to the Administrative Procedures Act, and many State contracts. The Attorney General must also review and approve write-offs of debts owed the State, participate in making investment decisions regarding the State trustee funds and perform many other specific statutory functions.

The Attorney General is an ex officio member of many State agencies, including the Baxter State Park Authority, the Judicial Council, the Criminal Law Advisory Commission, the Maine Criminal Justice Planning and Assistance Agency, and the Advisory Committees to the Supreme Judicial Court on Civil Rules and Criminal Rules.

General Government. In fiscal year 1980 the Department collected \$4,090,041 in fines and restitution of funds owed the state plus another \$285,445 in funds due individuals-mainly child support payments and restitution for consumer frauds. The Department also prevented loss of millions of dollars in state funds by successful defense of court and administrative actions. Most notable were (1) successful defense of a suit involving the Federal Energy Crisis Assistance Program (\$1.5 million saved); (2) successful defense of the State's Spruce Budworm Spray Program (\$4 million saved); and (3) a suit brought by the State against the United States Secretary of Transportation seeking to recover federal aid highway monies allegedly illegally impounded by the President. Consumer and Antitrust: The section handled approximately 16,848 telephone inquiries, received 1,388 written consumer complaints, commenced 125 consumer fraud investigations and closed 100. The section secured restitution for over \$158,704 work of goods which was demanded as a result of consumer complaints. Human Services: More than 1,800 cases were handled by the attorneys in this section. These cases cover a broad range of civil and criminal law with a heavy emphasis on child custody, child support and paternity matters. Mental Health & Corrections: The section's commitment hearing workload increased 51% over 1979. As a direct result of new laws relating to commitment of retarded individuals. Taxation: The Section collected more than \$2,900,000 in delinquent tax accounts. Manpower Affairs: The section's attorneys collected \$289,977.90 in unpaid employment funds due the state. Criminal: The Division conducted investigations and/or prosecutions in 432 cases in addition to homicides in fiscal year 1980.

DATE: 12/23/80

PAGE: 29

DEPARTMENT OF ATTORNEY GENERAL
DEPARTMENT OF ATTORNEY GENERALCITATION 5 MESA SECT
JAMES E TIERNEY, ATTY GEN
JAMES E TIERNEY, ATTY GEN

191

207-289-3661

207-289-3661

ADMINISTRATION - ATTORNEY GENERAL

APPROPS : 010011 030011 030012 030013 030014 030015 040011 040012 040013 040014

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,050,244	2,404,347	2,350,046	2,309,513	2,350,046	2,309,513
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,130,445	1,189,256	1,509,488	1,463,209	1,509,488	1,463,209
ALL OTHER		309,750	209,750	221,500	221,500	221,500	221,500
CAPITAL EXPEND		18,000	18,000	21,005	21,230	21,005	21,230
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,458,195	1,417,006	1,751,993	1,705,939	1,751,993	1,705,939
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			20,000				
- ENCUMBERED		37,977	22,551				
TRANSFERS - NET EFFECT		96,359					
TOTAL AVAILABLE **		1,592,531	1,459,557	1,751,993	1,705,939	1,751,993	1,705,939
EXPENDITURES							
PERSONAL SERVICES		1,194,470	1,189,256	1,509,488	1,463,209	1,509,488	1,463,209
ALL OTHER		327,335	251,701	221,500	221,500	221,500	221,500
CAPITAL EXPEND		19,119	18,600	21,005	21,230	21,005	21,230
TOTAL EXPENDITURES **		1,540,924	1,459,557	1,751,993	1,705,939	1,751,993	1,705,939
BALANCE - LAPSED TO FUND		9,032					
- CARRIED FORWARD		42,575					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		231,192	460,000	265,000	265,000	265,000	265,000
- NON FED		107,610	115,000	80,000	80,000	80,000	80,000
BAL BRT FWD - UNENCUMBERED		102,207	71,975	57,490	61,437	57,490	61,437
- ENCUMBERED			4,205				
TRANSFERS - NET EFFECT		144,264	351,100	257,000	260,000	257,000	260,000
TOTAL AVAILABLE **		585,273	1,002,280	659,490	666,437	659,490	666,437
EXPENDITURES							
PERSONAL SERVICES		407,944	706,650	477,697	483,064	477,697	483,064
ALL OTHER		79,251	203,531	114,356	114,510	114,356	114,510
CAPITAL EXPEND		22,125	34,609	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES **		509,320	944,790	598,053	603,574	598,053	603,574
BALANCE - LAPSED TO FUNDS		4					
- CARRIED FORWARD		75,949	57,490	61,437	62,863	61,437	62,863
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		62.0	62.0	62.0	62.0	62.0	62.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		26.0	29.0	27.0	27.0	27.0	27.0
TOTAL POSITIONS **		88.0	91.0	89.0	89.0	89.0	89.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		202	100	100	100	100	100
COLLECTED FOR OTHER FUNDS		337,802	575,000	345,000	345,000	345,000	345,000
TOTAL REVENUE COLL **		338,004	575,100	345,100	345,100	345,100	345,100

Page: 30

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0409 Attorney General - District Attorneys Salaries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	835,347	-	901,589	-	940,451	-	980,711	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		835,347	-	901,589	-	940,451	-	980,711	-

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

The State is divided into eight prosecutorial Districts Each Headed by a District Attorney.

District One - York - G. Arthur Brennan, District Attorney
District Two - Cumberland - Henry N. Berry, III, District Attorney
District Three - Oxford, Franklin, Androscoggin - Janet T. Mills, District Attorney
District Four - Kennebec, Somerset - David W. Crook, District Attorney
District Five - Penobscot, Piscataquid - David M. Cox, District Attorney
District Six - Sagadahoc, Knox, Lincoln, Waldo - John R. Atwood, District Attorney
District Seven - Hancock, Washington - Michael E. Povich, District Attorney
District Eight - Aroostook - John D. McElwee, District Attorney

All the District Attorneys and Assistant District Attorneys receive their salaries and benefits paid from the State Treasury from funds appropriated to the Attorney General for this purpose.

Budgetary Note: The authorized position count recommended reflects the actual number of positions funded in previous years for which no count has been established. This adjustment has no increased dollar impact on the budget.

DATE: 12/23/80

PAGE: 31

DEPARTMENT OF ATTORNEY GENERAL
DEPARTMENT OF ATTORNEY GENERAL

CITATION 5 MESA SECT
JAMES E TIERNEY, ATTY GEN
JAMES E TIERNEY, ATTY GEN

191

207-289-3661
207-289-3661

DISTRICT ATTORNEYS SALARIES

APPROPS : 010021

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		835,347	901,589	940,451	980,711	940,451	980,711
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		899,040	901,589	940,451	980,711	940,451	980,711
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		899,040	901,589	940,451	980,711	940,451	980,711
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		899,040	901,589	940,451	980,711	940,451	980,711
EXPENDITURES							
PERSONAL SERVICES		835,347	901,589	940,451	980,711	940,451	980,711
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		835,347	901,589	940,451	980,711	940,451	980,711
BALANCE - LAPSED TO FUND		63,693					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		33.0	33.0	52.0	52.0	52.0	52.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		33.0	33.0	52.0	52.0	52.0	52.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 32

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 Department of Attorney General
UNIT : 242 Office of the Chief Medical Examiner

PROGRAM : 0412 Attorney General - Office of the Chief Medical Examiner

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	323,484	-	363,162	-	379,064	-	383,631	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		323,484	-	363,162	-	379,064	-	383,631	-

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

1. The Office of the Chief Medical Examiner combines the functions of the coroners physician and coroner in that it is responsible for determining the cause of death by medical examination and laboratory testing and the manner of death by inquiry in all deaths that cannot be certified by private physicians.

2. The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine.

3. The medical examiners are responsible for determining the cause, circumstances, place, date and time of death, and the identity of the deceased. This is accomplished through the process of investigation, physical examination, autopsy, and other laboratory studies as needed to the end of certifying such deaths. The Office also provides reports for legal and vital records purposes and procures evidence from the person of the deceased for the investigative purposes of other agencies and for legal proceedings.

4. In 1980, the Office of Chief Medical Examiner investigated 2,994 cases and autopsied 379 cases, 32 of which were ruled homicide or undetermined-suspicious for homicide.

DATE: 12/23/80

PAGE: 33

DEPARTMENT OF ATTORNEY GENERAL
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE

CITATION 22 MESA SECT 3022
JAMES E TIERNEY, ATTY-GEN
HENRY RYAN MD, CHM MEC EXAMINER

207-289-3661
207-289-2993

CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS : 010031

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		323,484	363,162	379,064	383,631	379,064	383,631
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		135,916	140,313	178,364	177,076	178,364	177,076
ALL OTHER		197,100	197,600	192,200	199,555	192,200	199,555
CAPITAL EXPEND		11,350	1,000	8,500	7,000	8,500	7,000
UNALLOCATED							
TOTAL APPROP-ALLOC *		344,366	338,913	379,064	383,631	379,064	383,631
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		935	24,249				
TRANSFERS - NET EFFECT		7,250					
TOTAL AVAILABLE **		352,551	363,162	379,064	383,631	379,064	383,631
EXPENDITURES							
PERSONAL SERVICES		142,281	140,313	178,364	177,076	178,364	177,076
ALL OTHER		174,047	218,607	192,200	199,555	192,200	199,555
CAPITAL EXPEND		7,156	4,242	8,500	7,000	8,500	7,000
TOTAL EXPENDITURES **		323,484	363,162	379,064	383,631	379,064	383,631
BALANCE - LAPSED TO FUND		4,818					
- CARRIED FORWARD		24,249					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		5.0	5.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
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 Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	361,418		415,501		475,621		464,808	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		361,418		415,501		475,621		464,808	

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, Superior and District Courts, 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 eighteen legislative auditors authorized by the Legislature.

Audits that are scheduled for the 1979-80 fiscal year coverage total 158, and consists of 82 departments, bureau's, agencies and/or commissions, 10 institutions, 6 vocational technical institutes, 1 school of practical nursing, 43 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 still experiencing an increase in special audit requests.

The anticipated audits for 1980-81 fiscal year coverage will be approximately the same as 1979-80. In addition, starting August 18, 1980, 16 Superior Courts and 33 District Courts will be audited by this bureau, per statute. These were formerly audited by our Special Revenue Fund.

The estimated budget requirements to operate this Bureau for the next biennium totals \$940,429. The 1982 year exceeds the target budget amount by \$10,813 due primarily to 27 paydays in this fiscal year. We will attempt to comply with the target budget of \$464,808 for the 1983 fiscal year which has 26 paydays.

OBJECTIVES:

This Bureau is presenting a part II budget that will provide the necessary funds to enable us to fill a Legislative Auditor I position in order to cope with a present seven month backlog in completing our fiscal audits. We also have four years for 16 Superior Courts audit coverage and two years for 33 District Courts in order to bring them on an annual audit basis. We are also requesting funds for a Court secretary which was not funded in April, 1980 when the Legislature gave us funds for two auditors to audit the Courts.

DATE: 12/23/80

PAGE: 35

DEPARTMENT OF AUDIT
DEPARTMENT OF AUDITCITATION 5 MESA SECT 241
GEORGE J RAINVILLE, ST AUDITOR
GEORGE J RAINVILLE, ST AUDITOR207-289-2201
207-289-2201

AUDIT - DEPARTMENTAL BUREAU

APPROPS : 010101

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		361,418	415,501	475,621	464,808	475,621	464,808
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		334,971	374,777	453,924	443,111	453,924	443,111
ALL OTHER		34,088	20,088	21,350	21,350	21,350	21,350
CAPITAL EXPEND		326	347	347	347	347	347
UNALLOCATED							
TOTAL APPROP-ALLCC *		369,385	395,212	475,621	464,808	475,621	464,808
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			20,000				
- ENCUMBERED			289				
TRANSFERS - NET EFFECT		24,380					
TOTAL AVAILABLE **		393,765	415,501	475,621	464,808	475,621	464,808
EXPENDITURES							
PERSONAL SERVICES		347,181	374,777	453,924	443,111	453,924	443,111
ALL OTHER		13,960	40,377	21,350	21,350	21,350	21,350
CAPITAL EXPEND		277	347	347	347	347	347
TOTAL EXPENDITURES **		361,418	415,501	475,621	464,808	475,621	464,808
BALANCE - LAPSED TO FLND		12,058					
- CARRIED FORWARD		20,289					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FLNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		19.0	21.0	21.0	21.0	21.0	21.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		19.0	21.0	21.0	21.0	21.0	21.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FLNDS							
TOTAL REVENUE COLL **							

Page: 36

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	45,219		33,820		47,645		46,126	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,219		33,820		47,645		46,126	

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 and Solid Fuel 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, Board of Registration for Professional Foresters, Board of Examiners in Physical Therapy, and Board of Certification for Geologists and Soil Scientists.

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, commercial sports and grantors of consumer credit, to license and regulate professional and occupational trades and to award just compensation in land condemnations and in claims against the State and to approve Oil and solid fuel heating equipment.

DATE: 12/23/80

DEPARTMENT OF BUSINESS REGULATION
DEPARTMENT OF BUSINESS REGULATIONCITATION 10 HRSA SECT
THEODORE T BRIGGS, ACT COMM
THEODORE T BRIGGS, ACT COMM

8001

PAGE: 37

207-289-3915
207-289-3915

ADMINISTRATION - BUSINESS REGULATION

APPROPS : 011101

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	45,219	33,820	47,645	46,126	54,900	46,920
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		40,598	30,020	43,845	42,326	43,845	42,326
ALL OTHER		2,400	3,800	3,800	3,800	11,055	4,594
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	42,998	33,820	47,645	46,126	54,900	46,920
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		29,591					
TOTAL AVAILABLE	**	72,589	33,820	47,645	46,126	54,900	46,920
EXPENDITURES							
PERSONAL SERVICES		41,451	30,020	43,845	42,326	43,845	42,326
ALL OTHER		3,768	3,800	3,800	3,800	11,055	4,594
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	45,219	33,820	47,645	46,126	54,900	46,920
BALANCE - LAPSED TO FUND		27,370					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL		1.0	1.0	1.0	1.0	1.0	1.0
NCT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	1.0	1.0	1.0	1.0	1.0	1.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		14,978	4,000	14,000	4,000	14,000	4,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLLECTED	**	14,978	4,000	14,000	4,000	14,000	4,000

Page: 38

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL.
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02
UNIT : 035

Department of Business Regulation
Maine Athletic Commission

PROGRAM : 0095

Maine Athletic Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	25,579		20,816		20,816		20,816	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,579		20,816		20,816		20,816	

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

The Maine Athletic Commission was established to regulate all boxing contests and exhibitions in the State of Maine, so as to ensure the safe pursuit of boxing as a sport and to provide appropriate recreation and entertainment for the public. In 1977 Professional wrestling was added to this Commission's jurisdiction. The primary responsibilities of the Commission are to promulgate all necessary rules and regulations; to license all participants in professional boxing contests and exhibitions held in Maine and all officials for amateur contest and exhibitions; to license all professional wrestlers and officials for professional wrestling contests and exhibitions; to deny licenses; to suspend licenses of boxers and professional wrestlers for mental or physical reasons; to recommend revocation of licenses to the Administrative Court under the Administrative Procedures Act; and to ensure payment into the general fund by promoters of three percent of gross receipts from boxing and wrestling contests and exhibitions.

All other expenditures are not adequate to cover the expenses of the members of the Athletic Commission and regulation of boxing in the State may be forced to cease by the fourth quarter.

DATE: 12/23/80

PAGE: 39

DEPARTMENT OF BUSINESS REGULATION
MAINE ATHLETIC COMMISSION

CITATION 8 MRSA SECT
THEODORE T BRIGGS, ACT COMM
SAMUEL MICHAEL, CHAIRMAN

101

207-289-3915
207-782-6962

ATHLETIC COMMISSION

APPROPS : 011151

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	25,579	20,816	20,816	20,816	20,816	20,816
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		14,675	14,716	14,716	14,716	14,716	14,716
ALL OTHER		6,100	6,100	6,100	6,100	6,100	6,100
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	20,775	20,816	20,816	20,816	20,816	20,816
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		5,284					
TOTAL AVAILABLE	**	26,059	20,816	20,816	20,816	20,816	20,816
EXPENDITURES							
PERSONAL SERVICES		17,956	14,716	14,716	14,716	14,716	14,716
ALL OTHER		7,623	6,100	6,100	6,100	6,100	6,100
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	25,579	20,816	20,816	20,816	20,816	20,816
BALANCE - LAPSED TO FUND		130					
- CARRIED FORWARD		350					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.5	5.5	5.5	5.5	5.5	5.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	5.5	5.5	5.5	5.5	5.5	5.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		13,668	15,000	13,000	13,000	13,000	13,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	13,668	15,000	13,000	13,000	13,000	13,000

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	60,113	511,413	64,196	808,997	62,478	815,855	61,480	823,795
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		571,526		873,193		878,333		885,275	

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

The Bureau of Banking was established to supervise all financial institutions chartered by the State 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. The Bureau has the power and responsibility to promulgate rules and regulations to govern the activities, operations, and procedures of financial institutions; to conduct an on-site examination of each financial institution supervised by the Bureau at least once every 18 months; to require reports and information necessary for proper supervision; to summon persons and subpoena witnesses in connection with Bureau matters; to order any person to cease violating any law or regulation or cease engaging in any unsafe and unsound financial practice, to approve or deny applications for new charters and applications by existing financial institutions to branch, merge, acquire, consolidate, relocate offices or convert to another charter; to administer the Maine Securities Act requiring registration of all non-exempt securities sold and registration of all brokers, dealers and agents selling securities in Maine; to prohibit dealers and agents from offering or selling securities if not satisfied that offerings have been made honestly, fairly, in good faith, with proper disclosure of information, and will not work a fraud on the prospective purchaser; to suspend or revoke, after hearing, the registration of dealers or agents or of any security, where statutory requirements have not been met; and to respond quickly and effectively to consumer complaints, investigate possible violations and make recommendations to the Attorney General as to the prosecution of violators. The Bureau administers the Takeover Bid Disclosure Law, requiring the filing of information about any company seeking to purchase 5% or more of the shares of any non-exempt target company which is organized under Maine law or which has substantial assets located in Maine, and can prohibit such offer, if after a hearing the proposed offering is deemed not to meet the requirements of law. The Bureau is lastly required to register and to require bonding of issuers and sellers of money orders by persons other than financial institutions authorized to do business in Maine.

The Securities Division has been faced with rapid increases in the volume of registrations and licenses. The number of pieces of mail received increased 15% since 1975. There has been no increase in staff or significant allocation of overtime to meet this growing need which will ultimately result in a budget short fall during the final quarter of the fiscal year.

DATE: 12/24/80

PAGE: 41

DEPARTMENT OF BUSINESS REGULATION
BUREAU OF BANKINGCITATION 90 MRSA SECT 121
THEODORE T BRIGGS, ACT COMM
H DONALD DEMATTEIS, SUPT BANKING207-289-3915
207-289-3231

BANKING - BUREAU OF

APPROPS : 011121 041121

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		571,526	873,193	878,343	885,275	878,343	885,275
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		46,846	46,996	53,788	52,780	53,788	52,780
ALL OTHER		8,000	8,400	8,700	8,700	8,700	8,700
CAPITAL EXPEND		500	300				
UNALLOCATED							
TOTAL APPROP-ALLOC *		55,346	55,696	62,488	61,480	62,488	61,480
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		6,392	8,500				
TOTAL AVAILABLE **		61,738	64,196	62,488	61,480	62,488	61,480
EXPENDITURES							
PERSONAL SERVICES		53,365	55,496	53,788	52,780	53,788	52,780
ALL OTHER		6,748	8,400	8,700	8,700	8,700	8,700
CAPITAL EXPEND			300				
TOTAL EXPENDITURES **		60,113	64,196	62,488	61,480	62,488	61,480
BALANCE - LAPSED TO FUND		1,625					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		571,562	768,720	812,250	869,520	812,250	869,520
BAL BRT FWD - UNENCUMBERED		261,332	294,811	228,196	198,391	228,196	198,391
- ENCUMBERED			3,582				
TRANSFERS - NET EFFECT		-23,087	-29,920	-26,200	-28,200	-26,200	-28,200
TOTAL AVAILABLE **		809,807	1,037,193	1,014,246	1,039,711	1,014,246	1,039,711
EXPENDITURES							
PERSONAL SERVICES		364,112	588,700	637,400	633,600	637,400	633,600
ALL OTHER		143,370	213,370	174,855	186,295	174,855	186,295
CAPITAL EXPEND		3,931	6,927	3,600	3,900	3,600	3,900
TOTAL EXPENDITURES **		511,413	808,997	815,855	823,795	815,855	823,795
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		298,393	228,196	198,391	215,916	198,391	215,916
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		30.0	30.0	30.0	30.0	30.0	30.0
TOTAL POSITIONS **		33.0	33.0	33.0	33.0	33.0	33.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		160,280	100,000	133,000	142,000	133,000	142,000
COLLECTED FOR OTHER FUNDS		571,562	768,720	812,250	869,520	812,250	869,520
TOTAL REVENUE COLL **		731,842	868,720	945,250	1,011,520	945,250	1,011,520

UMBRELLA: 02 Business Regulation, Department of
UNIT : 031 Bureau of Insurance

PROGRAM : 0092 Bureau of Insurance - Department of Business Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	34,313	691,371	38,391	744,479	44,110	716,179	42,810	316,434
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		725,684		782,870		760,289		359,244	

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.

The Consumer Services Division is to assist the public in the areas of insurance claims, complaints and insurance-related questions. The Examination Division is 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. The Licensing Division is to license all insurance companies, brokers, agents, adjusters and consultants; to test applicants for insurance proficiency; collect and account for all license-related fees. The Life and Health Division is to review Life and Health policy forms and rates to determine whether they comply with statutory provisions and bureau regulations. The Property and Casualty Division is to review all property and casualty rates, forms and rules and to determine whether they comply with statutory provisions and bureau regulations. The Actuarial Division was established to provide more certainty in rate review and solvency testing. The Bureau also issues the following licenses: Insurance Companies, Agents (resident and non-resident), insurance brokers (resident and non-resident), Insurance Adjuster, 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.

In order to stay within the budget for fiscal year '83, a lay off of 70% of the staff personnel is projected.

DATE: 12/23/80

PAGE: 43

DEPARTMENT OF BUSINESS REGULATION
BUREAU OF INSURANCECITATION 24A MESA SECT
THEODORE T BRIGGS, ACT COMM
THEODORE T BRIGGS, SUPT

200

207-289-3915
207-289-3101

INSURANCE - BUREAU OF

APPROPS : 011131 041131

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	725,684	782,870	760,289	359,244	680,289	338,738
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		30,319	31,891	37,610	36,310	37,610	36,310
ALL OTHER		1,400	1,500	6,500	6,500	6,500	6,500
CAPITAL EXPEND							
UNALLOCATED		5,000	5,000				
TOTAL APPROP-ALLOC	*	36,719	38,391	44,110	42,810	44,110	42,810
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		3,050					
TOTAL AVAILABLE	**	39,769	38,391	44,110	42,810	44,110	42,810
EXPENDITURES							
PERSONAL SERVICES		33,329	31,891	37,610	36,310	37,610	36,310
ALL OTHER		984	6,500	6,500	6,500	6,500	6,500
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	34,313	38,391	44,110	42,810	44,110	42,810
BALANCE - LAPSED TO FUND		5,456					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		707,963	348,355	623,413	334,700	623,413	334,700
- ENCUMBERED		480,878	441,000	49,494	-79,772	49,494	228
TRANSFERS - NET EFFECT		20,225	31,018				
TOTAL AVAILABLE	**	-45,673	-26,400	-36,500	-39,000	-36,500	-39,000
EXPENDITURES		1,163,393	793,973	636,407	215,928	636,407	295,928
PERSONAL SERVICES							
ALL OTHER		323,085	560,207	576,679	176,934	496,679	156,934
CAPITAL EXPEND		365,890	180,018	138,500	139,500	138,500	138,994
TOTAL EXPENDITURES	**	2,396	4,254	1,000	1,000	1,000	
BALANCE - LAPSED TO FUNDS		691,371	744,479	716,179	316,434	636,179	295,928
- CARRIED FORWARD		4					
PERSONNEL		472,018	49,494	-79,772	-100,506	228	
GENERAL FUNDS							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		31.0	31.0	31.0	31.0	31.0	31.0
TOTAL POSITIONS	**	32.0	32.0	32.0	32.0	32.0	32.0
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUND		141,858	93,200	150,000	150,000	150,000	150,000
COLLECTED FOR OTHER FUNDS		707,963	348,355	623,413	334,700	623,413	334,700
TOTAL REVENUE COLL	**	849,821	441,555	773,413	484,700	773,413	484,700

Page: 44

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02
UNIT : 385

Department of Business Regulation
Manufactured Housing Board

PROGRAM : 0351 Manufactured Housing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	42,404		38,067		41,736		40,849	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		42,404		38,067		41,736		40,849	

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

The Manufactured Housing Board was established in December of 1977 to ensure that such housing is free from hazardous defects and that installation is performed properly. Increasing numbers of persons are turning to manufactured housing, which includes mobile and modular homes, as an affordable way to own a private home.

DATE: 12/23/80

PAGE: 45

DEPARTMENT OF BUSINESS REGULATION
MANUFACTURED HOUSING BOARDCITATION 10 MRSA SECT 9003
THEODORE T BRIGGS, ACT COMM
JOHN H SCHIAVI, CHAIRPERSON207-289-3915
207-839-4800

MANUFACTURED HOUSING BOARD

APPRCPS : 011191

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	42,404	38,067	41,736	40,849	41,736	40,849
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		36,938	25,617	27,436	26,549	27,436	26,549
ALL OTHER		12,300	12,300	14,300	14,300	14,300	14,300
CAPITAL EXPEND		100	150				
UNALLOCATED							
TOTAL APPROP-ALLOC	*	49,338	38,067	41,736	40,849	41,736	40,849
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-1,728					
TOTAL AVAILABLE	**	47,610	38,067	41,736	40,849	41,736	40,849
EXPENDITURES							
PERSONAL SERVICES		24,106	25,617	27,436	26,549	27,436	26,549
ALL OTHER		18,298	12,300	14,300	14,300	14,300	14,300
CAPITAL EXPEND			150				
TOTAL EXPENDITURES	**	42,404	38,067	41,736	40,849	41,736	40,849
BALANCE - LAPSED TO FUND		5,206					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	1.0	1.0	1.0	1.0	1.0	1.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		18,884	5,600	18,500	5,600	18,500	5,600
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	18,884	5,600	18,500	5,600	18,500	5,600

Page: 46
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 059 BUREAU OF PARKS AND RECREATION

PROGRAM : 0235 CONSERVATION COMMISSIONS - SMALL GRANTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	1,000	----	12,804	----	----	----	----	----
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,000	----	12,804	----	----	----	----	----

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 7 grants of up to a maximum of \$1,000 for a total of \$27,196. This leaves a balance of \$12,804 which should be sufficient to carry the program through June 1983. For this reason, no appropriation is being requested.

DATE: 12/23/80

PAGE: 47

DEPARTMENT OF CONSERVATION
DEPARTMENT OF CONSERVATIONCITATION 12 MESA SECT 5011
RICHARD E BARRINGER, COMM CONSV
RICHARD E BARRINGER, COMM CONSV207-289-2211
207-289-2211

MUNICIPAL CONSERVATION COMMISSIONS - GRANTS TO

APPROPS : 015142

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,000	12,804				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	13,804	12,804				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	13,804	12,804				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	1,000	12,804				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,000	12,804				
BALANCE - LAPSED TO FLND	12,804					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNCIL						
NOT LEGISLATIVE COUNCIL						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 48.

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 062 Administrative Services Division

PROGRAM : 0222 Administrative Services - Conservation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	187,614		184,769		268,750		270,252	
Commissioner's Office	100	67,710		60,488		63,754		63,289	
Program and Planning	200	33,906		31,799		35,982		35,431	
Info and Education	300	29,386		28,832		31,880		31,394	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		318,616		305,888		400,366		400,366	

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

The Department of Conservation was created in 1973 under State Government reorganization legislation combining the Forestry Department, the Department of Parks and Recreation, the Land Use Regulation Commission, the Bureau of Geology, and the Bureau of Public Lands.

The Commissioner's office is organized into two major divisions, the Division of Administrative Services and the Division of Planning and Program Services.

The primary responsibilities of the Commissioner of the Department of Conservation are to coordinate and supervise the activities and programs of the bureaus and agencies which are part of the Department; to undertake comprehensive planning and analysis with respect to the functions and responsibilities of the Department; to develop and implement procedures and practices to promote economy, efficiency and coordination in and between the various agencies and bureaus of the Department; and to recommend to the Governor and Legislature changes in the laws relating to the organization, functions, services and procedures of the agencies and bureaus.

Under the overall supervision of the Director of Administrative Services, this division is responsible to assist the Commissioner and Bureau Directors in financial planning and in the preparation and management of annual and biennial budgets; to provide the Commissioner and Bureau Directors with information and recommendations in the area of labor relations; to represent the Department in the appeal of personnel actions, grievances and worker's compensation claims; and to provide centralized services in areas common to all bureaus, including personnel, book-keeping, accounting, purchasing, internal audit and records management.

The Division of Planning and Program Services, under the overall direction of a Director is responsible to coordinate public information and education programs for the Department; to provide continuing policy review and assistance to the various bureaus of the Department and on matters of Department-wide concern; to coordinate the development and review of Department policy papers, legislative programs, federal grant applications, and affirmative action; and to administer the Keep Maine Scenic Program.

During the 1980-81 biennium, the Commissioner's office, Administrative Services, and Policy and Planning had an authorized position count of 16 employees and a budget of approximately \$358,078. The request for the 1982-83 biennium represents an increase of one position (transfer from 1510.1) in the authorized count, and an increase in funding of \$42,288 in FY 1982 and \$40,588 in FY 1983. These funds have been provided to this account through an internal transfer from account numbers 1517.1 (\$,700), 1505.3 (\$20,000) and 1510.1 (\$15,588) in FY 1982; and 1505.3 (\$25,000) and 1510.1 (\$15,588) for FY 1983. These transfers are necessary to ensure Administrative Services sufficient monies to fund merit increases during the biennium.

DATE: 12/23/80

PAGE: 49

DEPARTMENT OF CONSERVATION
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

CITATION 12 MESA SECT 5012
RICHARD E BARRINGER, COM CONSV
NANCY J KENNISTON, CIR ADMIN SVCS

207-289-2211
207-289-3861

ADMINISTRATIVE SERVICES - CONSERVATION

APPRCS : 015011 045011

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		318,616	309,114	400,366	400,366	400,366	400,366
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		269,250	275,743	354,378	348,086	354,378	348,086
ALL OTHER		29,250	29,250	45,988	52,280	45,988	52,280
CAPITAL EXPEND		1,900	800				
UNALLOCATED							
TOTAL APPROP-ALLCC *		300,400	305,793	400,366	400,366	400,366	400,366
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		696	95				
TRANSFERS - NET EFFECT		23,622					
TOTAL AVAILABLE **		324,718	305,888	400,366	400,366	400,366	400,366
EXPENDITURES							
PERSONAL SERVICES		287,024	275,743	354,378	348,086	354,378	348,086
ALL OTHER		29,798	29,345	45,988	52,280	45,988	52,280
CAPITAL EXPEND		1,794	800				
TOTAL EXPENDITURES **		318,616	305,888	400,366	400,366	400,366	400,366
BALANCE - LAPSED TO FUND		6,007					
- CARRIED FORWARD		95					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		-1					
BAL BRT FWD - UNENCUMBERED		3,235	3,226				
- ENCUMBERED		-7					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		3,227	3,226				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER			3,226				
CAPITAL EXPEND							
TOTAL EXPENDITURES **			3,226				
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		3,226					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		16.0	16.0	17.0	17.0	17.0	17.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		16.0	16.0	17.0	17.0	17.0	17.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		48					
COLLECTED FOR OTHER FUNDS		-1					
TOTAL REVENUE COLL **		47					

Page: 50

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 063 Bureau of Public Lands

Richard E. Barringer, Commissioner, 289-2212
Lloyd C. Irland, Director 289-3061
John Forssen, Planner 289-3061

PROGRAM : 0241 Coastal Island Registry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	3,186	30	13,400	2,884				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,186	30	13,400	2,884				

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

Coastal Island Registry was established in 1973 by an act of the State Legislature to determine the extent of public interest remaining in the islands off the Coast of Maine. These determinations are still under legal consideration.

DATE: 12/23/80

PAGE: 51

DEPARTMENT OF CONSERVATION
COASTAL ISLAND REGISTRYCITATION 33 MESA SECT 1203
RICHARD E BARRINGER, CCPM CONSV 207-289-2211
JOHN W FORSEN, PLA ASSOC COAST ISLAND 207-289-3061

COASTAL ISLAND REGISTRY

APFRGPS : 015171 045171

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		3,216	16,284				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		6,700	6,700				
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		9,886	13,400				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		3,186	13,400				
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		6,700					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED		2,874	2,884				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		2,914	2,884				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		30	2,884				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		2,884					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		40	40				

Page: 52

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	68,220		62,500		68,000		68,000	
White Pine Blister Rust	100	101,300		88,150		98,500		102,307	
Regional Activities	200	190,658	46,039	164,368	59,126	188,767	46,500	188,807	46,500
Laboratory	300	110,500		105,750		108,475		108,475	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS - Federal Project	900				90,831		21,117		19,714
TOTAL EXPENDITURES -ALL ACTIVITIES \$		470,678	46,039	420,768	149,957	463,742	67,617	467,589	66,214

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

PURPOSE: To protect and preserve the forest and shade tree resource against serious and epidemic insect and disease attacks.

OBJECTIVES: Provide leadership, programs and services to landowners, landmanagers and others through surveys, assessments and evaluations, prevention and control, research and other management techniques.

CASELOAD: One of the major functions of this Division is to conduct detection and assessment surveys throughout Maine. The collections from these surveys are analyzed in the State Laboratory where taxonomic reference and technical laboratory facilities are available. Research on the bionomics of pest species and the application of biological, cultural and chemical control methods is conducted on an operational basis. Field activities include the provision of advice and technical assistance to individuals, municipalities, institutions, industry, arborists and others relative to insect and disease problems of shade and ornamental trees and forest stands. Control projects are conducted for those specific problems where the need is evident.

The annual statewide forest insect and disease survey was conducted with improved techniques to provide higher quality and more representative collections. Collections were processed at the Augusta Laboratory and situations requiring further evaluation were identified. Those situations requiring further evaluation were analyzed and recommendations were made to landowners, municipalities, state agencies and other interested groups. Advice was also rendered to municipalities on a statewide basis. Control projects resulted from surveys and assessments including spruce budworm, browntail moth on land areas contiguous to Casco Bay (coop. with the U.S.D.A.) and white pine blister. New infestations of several hardwood defoliating pests will require selective and special field studies for evaluation for control action. Extended special services will be involved in this determination such as aerial photography and mapping. The Division continues on a Regional basis to conduct applied research on various tree pests. Advice and technical assistance was provided to meet the ever increasing public requests for services about pests of homegrounds, stored products, household, humans and their pets. Technical and general information was prepared or revised for distribution. Educational and publicity information was prepared and released through the I & E Bureau. Quarantine laws were enforced including issuing of permits for wood product shipments to Canadian destinations.

FEDERAL FUNDS: Federal matching funds are allocated annually to this Division by the U.S. Forest Service to support all related insect and disease survey and detection activities. The U.S.D.A. quarantine section provides personal services funds to support cooperative efforts in enforcing state/federal quarantine laws.

EXPENDITURE JUSTIFICATIONS: This 1982-3 budget request shows needs to continue present services. Requests reflect the need to improve storage of survey information data on computerized form. Vehicle operating and maintenance costs are high because of the required extensive backwood roads traveling. Other costs reflect additional survey actions dictated by new serious insect epidemics. Printing costs were increased to permit reprinting of the "Forest Trees of Maine" which was last printed in 1973. This is one of our most popular publications and we do not have enough to finish the fiscal year 1981. White Pine Blister Rust funds were increased to meet our field survey acreage goals which are now lagging.

DATE: 12/23/80

PAGE: 53

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COM CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

ENTOMCLOGY

APPRCPS : 015052 035052 045052

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNCS		516,717	570,725	531,359	533,803	541,359	543,803
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		318,164	316,548	389,879	380,557	389,879	380,557
ALL OTHER		78,900	79,000	67,642	68,198	77,642	78,198
CAPITAL EXPEND		38,000	22,300	6,221	18,834	6,221	18,834
UNALLOCATED							
TOTAL APPROP-ALLOC *		435,064	417,848	463,742	467,589	473,742	477,589
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		3,842	2,920				
TRANSFERS - NET EFFECT		39,628					
TOTAL AVAILABLE **		478,534	420,768	463,742	467,589	473,742	477,589
EXPENDITURES							
PERSONAL SERVICES		359,495	316,548	389,879	380,557	389,879	380,557
ALL OTHER		73,184	81,920	67,642	68,198	77,642	78,198
CAPITAL EXPEND		37,999	22,300	6,221	18,834	6,221	18,834
TOTAL EXPENDITURES **		470,678	420,768	463,742	467,589	473,742	477,589
BALANCE - LAPSED TO FUND		4,936					
- CARRIED FORWARD		2,920					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		50,099	136,131	67,617	66,214	67,617	66,214
- NON FED							
BAL BRT FWD - UNENCUMBERED		9,690	12,731				
- ENCUMBERED		179	1,095				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		59,968	149,957	67,617	66,214	67,617	66,214
EXPENDITURES							
PERSONAL SERVICES		32,425	70,755	53,430	54,044	53,430	54,044
ALL OTHER		8,882	75,652	10,217	10,220	10,217	10,220
CAPITAL EXPEND		4,732	3,550	3,970	1,950	3,970	1,950
TOTAL EXPENDITURES **		46,039	149,957	67,617	66,214	67,617	66,214
BALANCE - LAPSED TO FUNDS		-2					
- CARRIED FORWARD		13,931					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		16.0	16.0	16.0	16.0	16.0	16.0
NOT LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0	6.0
OTHER FUNDS - ALL POSITIONS		3.0	3.0	3.0	3.0	3.0	3.0
TOTAL POSITIONS **		25.0	25.0	25.0	25.0	25.0	25.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		45,802	44,000	44,000	44,000	44,000	44,000
COLLECTED FOR OTHER FUNDS		50,099	136,131	67,617	66,214	67,617	66,214
TOTAL REVENUE CCLL **		95,901	180,131	111,617	110,214	111,617	110,214

Page: 54

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	86,395	44,086	92,500	48,500	95,340	51,250	95,703	51,250
FIRE ADMINISTRATION	100	362,298		380,300		395,800		395,800	
REGIONAL OPERATIONS	200	2,994,952	130,690	3,296,507	579,262	3,325,000	256,803	3,325,000	257,839
AIRCRAFT OPERATIONS	300	331,612		342,675		350,000		350,000	
FIRE INFORMATION/EDUC.	400	11,150		12,000		14,500		14,500	
CAMPSITES	500	7,000		7,500		7,500		7,500	
RADIO COMMUNICATIONS	600	289,059		290,500		300,000		300,000	
	700								
	800								
MISCELLANEOUS/ FEDERAL PROJECTS	900		5,726		65,000		65,000		65,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,082,466	180,502	4,421,982	692,762	4,488,140	373,053	4,488,503	374,089

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 for 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 to .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 through 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 at 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 conditions 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.

Budgetary Note: Recommended authorized Legislative headcount reflects adjustments made to properly identify positions which have (in the past) been funded for 48-50 weeks but for which headcount was never provided. Recognition of the reality that the positions are, in effect, full-time necessitates the recommended adjustments. Offsetting decreases are reflected in the "other" headcount.

DATE: 12/23/80

PAGE: 55

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COMM CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

FOREST FIRE CONTROL - DIVISION OF

APPROPS : 015053 035053 045053

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	4,262,968	5,114,744	4,861,193	4,862,592	4,955,137	4,944,466
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		2,204,574	2,267,645	3,022,006	3,001,469	3,048,140	3,018,009
ALL OTHER		1,236,400	1,265,600	1,083,978	1,142,273	1,161,778	1,217,606
CAPITAL EXPEND		456,000	450,000	382,156	344,761	372,166	334,762
UNALLOCATED							
TOTAL APPROP-ALLOC	*	3,896,974	3,983,245	4,488,140	4,488,503	4,582,084	4,570,377
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		31,693	202,506				
- ENCUMBERED		186,388	236,231				
TRANSFERS - NET EFFECT		406,148					
TOTAL AVAILABLE	**	4,521,203	4,421,982	4,488,140	4,488,503	4,582,084	4,570,377
EXPENDITURES							
PERSONAL SERVICES		2,610,723	2,267,645	3,022,006	3,001,469	3,048,140	3,018,009
ALL OTHER		1,136,073	1,472,062	1,083,978	1,142,273	1,161,778	1,217,606
CAPITAL EXPEND		335,670	682,275	382,156	344,761	372,166	334,762
TOTAL EXPENDITURES	**	4,082,466	4,421,982	4,488,140	4,488,503	4,582,084	4,570,377
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		438,737					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		92,929	490,650	286,520	286,520	286,520	286,520
- NON FED		333		30,000	90,000	30,000	90,000
BAL BRT FWD - UNENCUMBERED		289,673	193,035	56,623	90	56,623	90
- ENCUMBERED		56,313	65,700				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	439,248	749,385	373,143	376,610	373,143	376,610
EXPENDITURES							
PERSONAL SERVICES		87,737	131,505	130,166	131,369	130,166	131,369
ALL OTHER		31,502	378,582	229,687	229,820	229,687	229,820
CAPITAL EXPEND		61,263	182,675	13,200	12,900	13,200	12,900
TOTAL EXPENDITURES	**	180,502	692,762	373,053	374,089	373,053	374,089
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		258,735	56,623	90	2,521	90	2,521
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		90.0	90.0	101.0	101.0	118.0	118.0
NOT LEGISLATIVE COUNT		88.0	88.0	77.0	77.0	62.0	62.0
OTHER FUNDS - ALL POSITIONS		15.0	15.0	15.0	15.0	15.0	15.0
TOTAL POSITIONS	**	193.0	193.0	193.0	193.0	195.0	195.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		570,795	567,144	118,700	118,700	318,700	318,700
COLLECTED FOR OTHER FUNDS		93,262	490,650	316,520	376,520	316,520	376,520
TOTAL REVENUE COLL	**	664,057	1,057,794	435,220	495,220	635,220	695,220

Page: 56

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04
UNIT : 058

Department of Conservation
Bureau of Forestry

PROGRAM : 0240 Division of Forest Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	47,575		46,500		52,500		51,375	
REGIONAL OPERATIONS	100	494,785	40,000	477,828	50,000	558,886	50,000	553,216	50,000
RC & D	200		25,000		25,000		25,000		25,000
FIP ACP	300		76,886		295,088		247,266		242,579
PL 566	400		20,000		20,000		20,000		20,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		542,360	161,886	524,328	390,088	611,386	342,266	604,591	337,579

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

Cooperative 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 - PL566 Watershed - Statement of Purpose: To provide flood prevention activities in the Presque Isle Stream Watershed area.

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 of erosion control and flood prevention.

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.

Forest Incentives Program (FIP) -Provides technical assistance to private non-industrial owners for forest tree planting and timber stand improvement activities on non-commercial stands. Such 100% technical assistance funds are used for purchase of tree marking paint and contract with private forest consultants who supply such assistance to owners. The purpose of the program is to increase the productivity and quality of private non-industrial forests.

Agricultural Conservation Program (ACP)-Provides technical assistance to private non-industrial owners for forest tree planting timber stand improvement, and fuelwood production activities. Such 100% technical assistance funds are used to provide both direct state technical assistance for fuelwood production and contracts with private forest consultants to provide timber stand improvement technical assistance to owners. Also provides a special ACP funded project forester for providing timber stand improvement activities to owners in the Penobscot-Piscataquis County areas. The objective is to increase the productivity and quality of private non-industrial forests.

DATE: 12/23/80

PAGE: 57

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MRSA SECT 8001
RICHARD E EARRINGER, CCMM CONSV
KENNETH G STRATTON, DIR FRSTY207-285-2211
207-285-2791

FOREST MANAGEMENT - DIVISION OF

APPROPS : 015051 035051 045051 045811

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	704,246	914,416	953,652	942,170	973,652	962,170
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		415,536	430,953	552,592	545,797	552,592	545,797
ALL OTHER		76,700	76,800	58,794	58,794	78,794	78,794
CAPITAL EXPEND		8,900	9,800				
UNALLOCATED							
TOTAL APPROP-ALLOC	*	501,136	517,553	611,386	604,591	631,386	624,591
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		45	6,775				
TRANSFERS - NET EFFECT		48,827					
TOTAL AVAILABLE	**	550,008	524,328	611,386	604,591	631,386	624,591
EXPENDITURES							
PERSONAL SERVICES		459,261	430,953	552,592	545,797	552,592	545,797
ALL OTHER		79,819	78,168	58,794	58,794	78,794	78,794
CAPITAL EXPEND		3,280	15,207				
TOTAL EXPENDITURES	**	542,360	524,328	611,386	604,591	631,386	624,591
BALANCE - LAPSED TO FUND		873					
- CARRIED FORWARD		6,775					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		189,010	346,300	342,266	337,579	342,266	337,579
- NON FED							
BAL ERT FWD - UNENCUMBERED		-50,964	2,708				
- ENCUMBERED		67,625	41,080				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	205,671	390,088	342,266	337,579	342,266	337,579
EXPENDITURES							
PERSONAL SERVICES		102,195	179,711	195,153	196,334	195,153	196,334
ALL OTHER		59,691	201,377	140,822	141,245	140,822	141,245
CAPITAL EXPEND			9,000	6,291		6,291	
TOTAL EXPENDITURES	**	161,886	390,088	342,266	337,579	342,266	337,579
BALANCE - LAPSED TO FUNDS		-7					
- CARRIED FORWARD		43,792					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		24.0	24.0	24.0	24.0	24.0	24.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		12.0	12.0	12.0	12.0	12.0	12.0
TOTAL POSITIONS	**	36.0	36.0	36.0	36.0	36.0	36.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		87,056	85,600	87,000	87,000	87,000	87,000
COLLECTED FOR OTHER FUNDS		189,010	346,300	342,266	337,579	342,266	337,579
TOTAL REVENUE CCLL	**	276,066	431,900	429,266	424,579	429,266	424,579

Page: 58

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058 BUREAU OF FORESTRY

PROGRAM :0285 PLANNING, EVALUATION & RESEARCH

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	48,173		55,750		32,305		31,364	
RPA	100		38,093		45,000		47,000		75,557
Resurvey	200			150,880	70,889		100,000		80,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		48,173	38,093	206,630	115,889	32,305	147,000	31,364	155,557

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

The Division of Planning and Development was recently organized by combining the division of Utilization and the division of Planning, Evaluation and Research. Among the major objectives of the Planning, Evaluation and Research section of the division are: (1) To prepare and keep current a state forest resources plan, complete with a computer-based data management system designed to guide Maine Forest Service policies and programs for the future, and to allow the forest service to qualify for continued federal financial support for those programs; and (2) To carry out special projects of evaluation in support of the other divisions of the Maine Forest Service. These programs are essential if Maine's program to protect and manage the forest resource is to proceed in a carefully planned, rather than a crisis oriented manner. They are also required if Maine is to continue to qualify for federal financial support for its programs.

DATE: 12/23/80

PAGE: 59

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COM CONSV
KENNETH G STRATTON, DIR FRSTY207-285-2211
207-285-2791

FOREST PLANNING, EVALUATION & RESEARCH

APPROPS : 015059 035059

FINANCING		ACTUAL-80	ESTIMATED-81	CEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	86,266	322,519	179,305	186,921	179,305	186,921
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	20,882	21,630	26,805	25,864	26,805	25,864
	ALL OTHER	105,500	105,500	5,500	5,500	5,500	5,500
	CAPITAL EXPEND						
	UNALLOCATED						
	TOTAL APPROP-ALLOC *	126,382	127,130	32,305	31,364	32,305	31,364
DEDICATED REVENUE							
	BAL BRT FWD - UNENCUMBERED		79,500				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	2,736					
	TOTAL AVAILABLE **	129,118	206,630	32,305	31,364	32,305	31,364
EXPENDITURES							
	PERSONAL SERVICES	22,731	21,630	26,805	25,864	26,805	25,864
	ALL OTHER	25,442	185,000	5,500	5,500	5,500	5,500
	CAPITAL EXPEND						
	TOTAL EXPENDITURES **	48,173	206,630	32,305	31,364	32,305	31,364
	BALANCE - LAPSED TO FLND	1,445					
	- CARRIED FORWARD	79,500					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
	DEDICATED REVENUE- FEDERAL	40,304	98,675	147,000	155,557	147,000	155,557
	- NON FED						
	BAL BRT FWD - UNENCUMBERED	15,000	17,214				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	55,304	115,889	147,000	155,557	147,000	155,557
EXPENDITURES							
	PERSONAL SERVICES	30,804	38,465	79,566	80,009	79,566	80,009
	ALL OTHER	5,024	72,424	55,487	68,548	55,487	68,548
	CAPITAL EXPEND	2,265	5,000	11,947	7,000	11,947	7,000
	TOTAL EXPENDITURES **	38,093	115,889	147,000	155,557	147,000	155,557
	BALANCE - LAPSED TO FUNDS	-3					
	- CARRIED FORWARD	17,214					
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NOT LEGISLATIVE COUNT						
	OTHER FUNDS - ALL POSITIONS	2.0	2.0	4.0	4.0	4.0	4.0
	TOTAL POSITIONS **	3.0	3.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FLND						
	COLLECTED FOR OTHER FUNDS	40,304	98,675	147,000	155,557	147,000	155,557
	TOTAL REVENUE CCLL **	40,304	98,675	147,000	155,557	147,000	155,557

Page: 60

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058 BUREAU OF FORESTRY

PROGRAM : 0268 UTILIZATION AND MARKETING (DIVISION OF PLANNING AND DEVELOPMENT)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	80,206	30,746	84,737	167,055	98,450	138,500	98,070	151,268
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		80,206	30,746	84,737	167,055	98,450	138,500	98,070	151,268

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

The Division of Planning and Development was recently organized by combining the division of Utilization and Marketing, and the division of Planning, Evaluation and Research. Among the major objectives of the Utilization and Marketing section of the Division are: (1) To provide services to Maine forest industries, landowners and loggers designed to improve the utilization and marketing of Maine wood; (2) To assist the State Development Office and private entrepreneurs with industrial development projects based on Maine's forest resources; (3) To assist groups of Maine landowners and loggers with alternative marketing and management strategies designed to improve their position in the marketplace; and (4) To enforce the Maine Christmas Tree registration law. These programs are essential to the economic health of that sector of Maine's economy dependent upon the forest resource. There is no other agency in Maine state government, the federal government, or the private sector that can provide these services to Maine.

DATE: 12/23/80

PAGE: 61

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, CPM CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

FOREST UTILIZATION & MARKETING SERVICES

APPROPS : 015058 035058

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		110,952	251,792	236,950	249,338	236,950	249,337
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		67,096	69,737	83,450	83,070	79,313	77,869
ALL OTHER		15,000	15,000	15,000	15,000	19,137	20,200
CAPITAL EXPEND		500					
UNALLOCATED							
TOTAL APPROP-ALLCC *		82,596	84,737	98,450	98,070	98,450	98,069
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		143					
TOTAL AVAILABLE **		82,739	84,737	98,450	98,070	98,450	98,069
EXPENDITURES							
PERSONAL SERVICES		65,415	69,737	83,450	83,070	79,313	77,869
ALL OTHER		14,791	15,000	15,000	15,000	19,137	20,200
CAPITAL EXPEND							
TOTAL EXPENDITURES **		80,206	84,737	98,450	98,070	98,450	98,069
BALANCE - LAPSED TO FUND		2,533					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		25,257	152,540	138,500	151,268	138,500	151,268
- NON FED							
BAL BRT FWD - UNENCUMBERED		20,000	12,515				
- ENCUMBERED			2,000				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		45,257	167,055	138,500	151,268	138,500	151,268
EXPENDITURES							
PERSONAL SERVICES		17,029	36,413	58,540	58,869	58,540	58,869
ALL OTHER		13,717	120,892	64,039	92,399	64,039	92,399
CAPITAL EXPEND			9,750	15,921		15,921	
TOTAL EXPENDITURES **		30,746	167,055	138,500	151,268	138,500	151,268
BALANCE - LAPSED TO FUNDS		-4					
- CARRIED FORWARD		14,515					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
OTHER FUNDS - ALL POSITIONS		1.0	1.0	3.0	3.0	3.0	3.0
TOTAL POSITIONS **		5.0	5.0	7.0	7.0	7.0	7.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		4,200	5,000	4,000	4,000	4,000	4,000
COLLECTED FOR OTHER FUNDS		25,257	152,540	138,500	151,268	138,500	151,268
TOTAL REVENUE CCLL **		29,457	157,540	142,500	155,268	142,500	155,268

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04
UNIT : 058DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRY

PROGRAM : 0238

COMMUNITY FORESTRY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	49,231	12,037	43,072	153,890	73,072	65,000	73,072	75,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,231	12,037	43,072	153,890	73,072	65,000	73,072	75,000

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 integrate 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: 12/23/80

PAGE: 63

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COMM CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

FORESTRY - COMMUNITY

APPROPS : 015057 035057

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	61,268	196,962	138,072	148,072	138,072	148,072
GENERAL FUND						
APPROPRIATION - ALLCATION						
PERSONAL SERVICES	37,330	38,472	53,472	53,472	53,472	53,472
ALL OTHER	4,600	4,600	19,600	19,600	19,600	19,600
CAPITAL EXPEND	6,000					
UNALLOCATED						
TOTAL APPROP-ALLOCC *	47,930	43,072	73,072	73,072	73,072	73,072
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	1,977					
TOTAL AVAILABLE **	49,907	43,072	73,072	73,072	73,072	73,072
EXPENDITURES						
PERSONAL SERVICES	38,888	38,472	53,472	53,472	53,472	53,472
ALL OTHER	4,420	4,600	19,600	19,600	19,600	19,600
CAPITAL EXPEND	5,923					
TOTAL EXPENDITURES **	49,231	43,072	73,072	73,072	73,072	73,072
BALANCE - LAPSED TO FUND	676					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLCATION						
DEDICATED REVENUE- FEDERAL	29,538	116,390	65,000	75,000	65,000	75,000
- NON FED						
BAL BRT FWD - UNENCUMBERED	20,000	31,366				
- ENCUMBERED		6,134				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	49,538	153,890	65,000	75,000	65,000	75,000
EXPENDITURES						
PERSONAL SERVICES	2,278	35,695	23,724	23,763	23,724	23,763
ALL OTHER	9,759	118,195	41,276	51,237	41,276	51,237
CAPITAL EXPEND						
TOTAL EXPENDITURES **	12,037	153,890	65,000	75,000	65,000	75,000
BALANCE - LAPSED TO FUNDS	1					
- CARRIED FORWARD	37,500					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT			2.0	3.0	2.0	3.0
OTHER FUNDS - ALL POSITIONS	1.0	1.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **	3.0	3.0	6.0	7.0	6.0	7.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	29,538	116,390	65,000	75,000	65,000	75,000
TOTAL REVENUE COLL **	29,538	116,390	65,000	75,000	65,000	75,000

Page: 64

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058 BUREAU OF FORESTRY

PROGRAM : 0264 STATE FOREST NURSERY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	2,534	139,702		208,948		252,800		263,922
Bare Root Stock	100		45,000		45,500		55,750		55,750
Containerized Seedlings	200		10,000		15,700		18,900		19,000
Tree Improvement	300		12,000		40,000		75,000		75,000
Cone Collection	400		6,000		10,000		25,750		26,300
Wildlife Shrubbery	500		1,500		2,500		8,931		10,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,534	214,202	--	322,648	--	437,131	--	449,972

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 in the past 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, 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 have been federal funds supporting Nursery operation, but efforts to produce superior seedlings by the Nursery provide the basis for federal grants for tree improvement during the biennium.

DATE: 12/23/80

PAGE: 65

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COMM CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

FORESTRY - STATE FORESTRY NURSERY

APPROPS : 015056 035056 654010 656000

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	216,736	322,648	437,131	449,972	437,131	449,972
GENERAL FUNC							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *							
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED 2,600							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE ** 2,600							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER 2,534							
CAPITAL EXPEND							
TOTAL EXPENDITURES ** 2,534							
BALANCE - LAPSED TO FUND 66							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED 190,818 42,013 65,201 85,221 65,201 85,221							
BAL BRT FWD - UNENCUMBERED 5,000 280,033 412,210 241,580 412,210 241,580							
- ENCUMBERED 13,415 602							
TRANSFERS - NET EFFECT 250,000 -25,000 -25,000 -25,000 -25,000							
TOTAL AVAILABLE ** 214,233 734,858 678,711 565,601 678,711 565,601							
EXPENDITURES							
PERSONAL SERVICES 141,190 229,686 295,420 291,053 295,420 291,053							
ALL OTHER 72,067 92,962 87,981 108,919 87,981 108,919							
CAPITAL EXPEND 945 53,730 50,000 53,730 50,000							
TOTAL EXPENDITURES ** 214,202 322,648 437,131 449,972 437,131 449,972							
BALANCE - LAPSED TO FUNDS -280,604							
- CARRIED FORWARD 280,635 412,210 241,580 115,629 241,580 115,629							
PERSONNEL							
GENERAL FUNC							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS 70.0 70.0 70.0 70.0 70.0 70.0							
TOTAL POSITIONS ** 70.0 70.0 70.0 70.0 70.0 70.0							
REVENUE							
GENERAL FUNC							
COLLECTED FOR FUND 1,212							
COLLECTED FOR OTHER FUNDS 195,818 204,223 291,501 349,021 291,501 349,021							
TOTAL REVENUE COLL ** 197,030 204,223 291,501 349,021 291,501 349,021							

Page: 66

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058 BUREAU OF FORESTRY

PROGRAM : 0259 FORESTRY-SHADE TREE PLANTING

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	59,368	--	60,000	--	--	--	--	--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		59,368		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.

DATE: 12/23/80

PAGE: 67

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MASA SECT 8001
RICHARD E BARRINGER, CCMH CONSV
KENNETH G STRATTON, DIR FRSTY207-289-2211
207-289-2791

FORESTRY - SHADE TREE PLANTING

APPROPS : 015055

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		59,368	60,000				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLO		60,000	60,000				
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		60,000	60,000				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		59,368	60,000				
BALANCE - LAPSED TO FUND		632					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 68

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	525,350		200,000		88,575		88,575	
PROJECT	100	1,100,000	9,723,828	217,784	8,649,220		8,624,643		9,624,644
RESEARCH	200	100,000		100,000		100,000		100,000	
FIM-SILVICULTURE	300	75,250		80,000		97,609		101,515	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS /FEDERAL PROJECTS	900	357,658							
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,158,258	9,723,828	597,784	8,649,220	286,184	8,624,643	290,090	9,624,644

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 prevent economic damage to Maine spruce-fir forests by spruce budworm. This program is authorized by 12 MRSA 1010 ff., the 1980 Spruce Budworm Suppression Act.

The major costs of the program are associated with the spraying projects. Since the infestation now covers up to 8 million acres, recent projects have been large: 1.1 million acres in 1978, 2.3 million acres in 1979 and 1.3 million acres in 1980. The costs of these projects have been funded by a variety of sources: federal contribution of up to 50%, federal demonstration project grant for 50% of Bt. by monies from Tree Growth Tax, by a general fund contribution, and by a spruce budworm excise tax. Currently, landowners within the Spruce-Fir Forest Protection District bear the full cost of spraying. This excise tax is paid by persons owning more than 500 acres of land (10% of cost) and by persons having land sprayed (90% of cost), unless exempted by withdrawals.

Both a budworm research program and a woodlot management are supported by state and federal funds. In addition, there is general fund support (\$50,000) for Environmental Health Monitoring programs.

The budget request for 1982-1983 reflects a projection of expected 1980 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.

DATE: 12/23/80

PAGE: 69

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRYCITATION 12 MESA SECT 8001
RICHARD E BARRINGER, COM CONSV
KENNETH G STRATTON, DIR FRSTY207-285-2211
207-285-2791

SPRUCE BUDWORM CONTROL

APPROPS : 015054 035054 045054

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	11,882,086	9,247,004	8,910,827	9,914,734	8,911,327	9,914,234
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		10,000	165,161	169,284	170,251	169,284	170,251
ALL OTHER		147,248	123,839	112,712	119,839	113,212	119,339
CAPITAL EXPEND			36,000	4,188		4,188	
UNALLOCATED		1,192,481					
TOTAL APPROPRIATION - ALLCC	*	1,349,729	325,000	286,184	290,090	286,684	289,590
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		281,100					
- ENCUMBERED		693,106	272,784				
TRANSFERS - NET EFFECT		7,104					
TOTAL AVAILABLE	**	2,331,039	597,784	286,184	290,090	286,684	289,590
EXPENDITURES							
PERSONAL SERVICES		25,746	165,161	169,284	170,251	169,284	170,251
ALL OTHER		2,131,823	396,623	112,712	119,839	113,212	119,339
CAPITAL EXPEND		689	36,000	4,188		4,188	
TOTAL EXPENDITURES	**	2,158,258	597,784	286,184	290,090	286,684	289,590
BALANCE - LAPSED TO FUND		-3					
- CARRIED FORWARD		172,784					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		3,960,000	1,272,731	1,674,619	1,674,619	1,674,619	1,674,619
- NON FED		6,960,448	6,000,000	6,950,024	7,950,025	6,950,024	7,950,025
BAL BRT FWD - UNENCUMBERED		250,375	1,083,623				
- ENCUMBERED		85,822	337,207				
TRANSFERS - NET EFFECT		-12,000	-44,341				
TOTAL AVAILABLE	**	11,244,645	8,649,220	8,624,643	9,624,644	8,624,643	9,624,644
EXPENDITURES							
PERSONAL SERVICES		606,737	645,921	824,540	824,540	824,540	824,540
ALL OTHER		9,036,947	7,913,283	7,601,507	8,700,304	7,601,507	8,700,304
CAPITAL EXPEND		80,144	90,016	198,596	99,800	198,596	99,800
TOTAL EXPENDITURES	**	9,723,828	8,649,220	8,624,643	9,624,644	8,624,643	9,624,644
BALANCE - LAPSED TO FUNDS		-13					
- CARRIED FORWARD		1,520,830					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT		1.0	9.0	9.0	9.0	9.0	9.0
OTHER FUNDS - ALL POSITIONS		231.0	231.0	191.0	191.0	191.0	191.0
TOTAL POSITIONS	**	232.0	240.0	200.0	200.0	200.0	200.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		10,920,448	7,272,731	8,624,643	9,624,644	8,624,643	9,624,644
TOTAL REVENUE COLL	**	10,920,448	7,272,731	8,624,643	9,624,644	8,624,643	9,624,644

Page: 70

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 060 Maine Geological Survey

PROGRAM : 0237 Maine Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION-Mining Operations	000	48,105	--	48,349	22,842	57,558	--	48,783	--
Physical Geology Div.	100	37,697	106,722	56,661	104,539	62,229	117,733	72,981	133,090
Hydrogeology Div.	200	121,105	--	157,271	67,874	157,230	105,649	157,655	118,186
Cartographic & Publications	300	46,320	18,579	49,747	7,641	58,313	7,641	55,911	7,641
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		253,227	125,301	312,028	202,896	335,330	231,023	335,330	258,917

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 resource information of all kinds including the bedrock, the unconsolidated surficial materials, groundwater, marine and mineral resources. This agency also manages and administers the Maine Mining Law for State lands and develops and produces mineral data evaluations and commodity inventories.

The administration activity of the Maine Geological Survey program involves the overall management, supervision and fiscal responsibilities to carry out the legislative purposes of the MGS. The responsibilities also include: (1) inter-agency and multidisciplinary cooperatives, liaison and exchanges strategies which facilitate on-going geologic investigations and maximizes the availability of geologic data to state-wide resource programs; (2) writing and submitting, with the approval of higher authority, written proposals to various funding sources to carry out geologic work commensurate with legislative mandate; and (3) the expeditious and economical dissemination of geologic information, published and unpublished, to private and public users.

The administration also manages and administers the Maine Mining Law for State Owned Lands. In addition, the director develops and produces physical resource data evaluations and commodity inventories and provides, as a staff economic geologist, assistance to industry and exploration activities in the State.

The Physical Geology activity is to acquire resource data on the bedrock and surficial earth materials in the State. The information is needed to inventory the State's natural resources and provide information for groundwater, mineral exploration, and environmental studies. The data are gathered mainly through the Survey's Basic Geologic Mapping Project, under which geologists carry out bedrock and surficial mapping during the summer field season. Additional information is generated by federally funded projects such as the Crustal Warping and Minerals Appraisal Studies that are currently in progress. Other major activities of the Physical Geology Division include providing technical assistance and information to State agencies and the public, and monitoring of earthquakes and other geologic hazards.

The Hydrogeology Division: (1) manages the cooperative with the U.S. Geological Survey; (2) provides technical hydrogeologic assistance to both the public and other state agencies; (3) administers and conducts both bedrock and surficial aquifer studies, using Federal funds; (4) participates in technical and general education and assistance programs, including the Ground Water Protection Commission; (5) investigates, together with the USGS, peat hydrology; (6) serves as a reference source-focus for ground water hydrology aquifer protection in the state; and (7) manages and conducts the Maine Water Use Data Program.

The Cartography & Publications Division is responsible for the final publication of all Survey maps and reports. Single color maps and illustrations are created and reproduced to fulfill the contract obligations of the other divisions. The division manages a dedicated revenue account which finances the publication of full color geologic maps and bulletins produced by the basic mapping program. A computerized mailing list is updated each year and sent out with listings of new and available geologic information.

DATE: 12/23/80

PAGE: 71

DEPARTMENT OF CONSERVATION
MAINE GEOLOGICAL SURVEYCITATION 12 MESA SECT 541
RICHARD E HARRINGER, COMM CONSV
WALTER A ANDERSON, ST GEOLOGIST207-289-2211
207-289-2801

GEOLOGICAL SURVEY

APPROPS : 015061 035061 045061

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		378,528	514,924	566,353	594,247	566,353	594,247
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		159,147	165,413	154,044	153,355	154,044	153,355
ALL OTHER		132,200	139,200	170,941	181,975	170,941	181,975
CAPITAL EXPEND		8,500		10,345		10,345	
UNALLOCATED							
TOTAL APPROP-ALLOC **		299,847	304,613	335,330	335,330	335,330	335,330
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		623	7,415				
TRANSFERS - NET EFFECT		8,020					
TOTAL AVAILABLE **		308,490	312,028	335,330	335,330	335,330	335,330
EXPENDITURES							
PERSONAL SERVICES		102,850	139,513	154,044	153,355	154,044	153,355
ALL OTHER		150,377	166,004	170,941	181,975	170,941	181,975
CAPITAL EXPEND			6,511	10,345		10,345	
TOTAL EXPENDITURES **		253,227	312,028	335,330	335,330	335,330	335,330
BALANCE - LAPSED TO FUND		47,848					
- CARRIED FORWARD		7,415					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		46,850	92,539	104,483	118,112	104,483	118,112
- NON FED		8,024	6,900	7,641	7,641	7,641	7,641
BAL BRT FWD - UNENCUMBERED		24,695	35,101				
- ENCUMBERED		7,599	482				
TRANSFERS - NET EFFECT		70,724	67,874	118,899	133,164	118,899	133,164
TOTAL AVAILABLE **		160,892	202,896	231,023	258,917	231,023	258,917
EXPENDITURES							
PERSONAL SERVICES		10,549	20,784	37,503	37,962	37,503	37,962
ALL OTHER		114,620	182,112	193,520	220,955	193,520	220,955
CAPITAL EXPEND		132					
TOTAL EXPENDITURES **		125,301	202,896	231,023	258,917	231,023	258,917
BALANCE - LAPSED TO FUNDS		8					
- CARRIED FORWARD		35,583					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0	6.0
NOT LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
OTHER FUNDS -ALL POSITIONS		9.0	9.0	9.0	9.0	9.0	9.0
TOTAL POSITIONS **		17.0	17.0	17.0	17.0	17.0	17.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		367					
COLLECTED FOR OTHER FUNDS		57,874	99,439	112,124	125,753	112,124	125,753
TOTAL REVENUE COLL **		58,241	99,439	112,124	125,753	112,124	125,753

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 061 LAND USE REGULATION COMMISSION

PROGRAM : 0236 LAND USE REGULATION COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
GENERAL ADMINISTRATION	100	339,336		306,082		370,391		370,391	
	200								
	300								
	400								
	500								
208 WATER QUALITY STUDY	600		664		32,845		22,326		
LAKES STUDY	700				10,000				
LAND USE HANDBOOK	800				6,700				
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		339,336	664	306,082	49,545	370,391	22,326	370,391	

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 of the unorganized territory and plantations, 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 and zoning standards, based on that Plan, for the area within its jurisdiction. This Plan, standards and the zoning effort are to be reviewed at least every 5 years. The Commission, in compliance with the review requirement, has started the review and revision of the Comprehensive Land Use Plan. This effort will be followed by an update of the current Land Use Standards (zoning standards) followed by a revision of the zoning maps to reflect the changes to the Plan and Land Use Standards. The Commission will solicit input from the general public, industry and other groups affected by these regulations through a series of public hearings. This information will assist the Commission, as it continues the process of refining and updating its requirements, to be responsive to the needs of the people of Maine.

The Law also established the requirement 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. 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.

The Commission, under Contract with the DEP, 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. It is anticipated that this program, '208' Study will be completed mid FY 1982. Funding will not continue beyond that point.

DATE: 12/23/80

PAGE: 73

DEPARTMENT OF CONSERVATION
MAINE LAND USE REGULATION COMMISSION

CITATION 12 MESA SECT 683
RICHARD E BARRINGER, COMM CONSV
CHARLES A FLOOD, CHAIRMAN

207-289-2211
207-289-2631

LAND USE REGULATION COMMISSION

APPRCS : 015091 035091

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		340,000	355,627	392,717	370,391	392,717	370,391
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		203,093	211,682	270,305	267,489	267,930	264,982
ALL OTHER		95,400	93,400	100,086	102,902	102,461	105,409
CAPITAL EXPEND		5,600	1,000				
UNALLOCATED							
TOTAL APPROP-ALLCC *		304,093	306,082	370,391	370,391	370,391	370,391
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		7,435					
TRANSFERS - NET EFFECT		29,540					
TOTAL AVAILABLE **		341,068	306,082	370,391	370,391	370,391	370,391
EXPENDITURES							
PERSONAL SERVICES		230,092	211,682	270,305	267,489	267,930	264,982
ALL OTHER		103,940	93,400	100,086	102,902	102,461	105,409
CAPITAL EXPEND		5,304	1,000				
TOTAL EXPENDITURES **		339,336	306,082	370,391	370,391	370,391	370,391
BALANCE - LAPSED TO FUND		1,732					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		-5,707					
- NON FED							
BAL RT FWD - UNENCUMBERED			11,250		310		310
- ENCUMBERED							
TRANSFERS - NET EFFECT		17,621	38,295	22,636		22,636	
TOTAL AVAILABLE **		11,914	49,545	22,636	310	22,636	310
EXPENDITURES							
PERSONAL SERVICES		462	26,927	18,649		18,649	
ALL OTHER		202	22,618	3,677		3,677	
CAPITAL EXPEND							
TOTAL EXPENDITURES **		664	49,545	22,326		22,326	
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		11,250		310	310	310	310
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		11.0	11.0	11.0	11.0	12.0	12.0
NOT LEGISLATIVE COUNT		4.0	4.0	4.0	4.0	2.0	2.0
OTHER FUNDS - ALL POSITIONS		2.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		17.0	17.0	17.0	17.0	16.0	16.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		6,922	5,300	10,830	10,915	10,830	10,915
COLLECTED FOR OTHER FUNDS		-5,707					
TOTAL REVENUE COLL **		1,215	5,300	10,830	10,915	10,830	10,915

Page: 74

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
PROGRAM GRANTS	100	23,801	----	39,978	----	----	----	----	----
PROJECT GRANTS	200	70,221	----	66,000	----	----	----	----	----
SUPPLEMENTAL GRANTS	300	----	----		----	----	----	----	----
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,022	----	105,978	----	----	----	----	----

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 municipalities and other political subdivisions in recreational endeavors. The Fund supports three types of activities:

- Program Grants - up to 25% of the fund may be utilized for matching grants of up to \$1,000 to initiate the delivery of new programs or services.
- Project Grants - funds may be used for capital improvement projects not to exceed \$5,000 in total cost.
- Supplemental Grants - funds may be used to make a supplemental grant to a project approved to receive federal funds under the Land & Water Conservation Fund program.

The demand for Program Grants has been less than the \$25,000 available. The FY '81 estimate for this Activity is higher than usual due to a \$20,000 payment to Penobscot County. Demand for the Project Grants has been high, and the grants have been made at 50% rather than the maximum 75% allowed by law. No grants have been made or programmed for the Supplemental Grants due to the low level of funding of the entire program.

Under the Administration's "Target Budget" approach, this program is of lower priority than some other Departmental activities or programs. We are not requesting any funding for FY's '82 and '83, in order that the resources of this fund can be applied to sustain Bureau functions of higher priority.

The impact of no General Fund appropriation for this program will be minimal. It is hoped that this may be offset by monies being credited to the Fund from other sources and in a more meaningful amount.

DATE: 12/23/80

PAGE: 75

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION

CITATION 12 MESA SECT 602
RICHARD E BARRINGER, COMM CONSV
HERBERT HARTMAN, DIR PARKS & REC

207-289-2211
207-289-3821

MUNICIPAL RECREATION FUND

APPROPS : 015141

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		94,022	105,978				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER 100,000 100,000							
CAPITAL EXPEND UNALLOCATED							
TOTAL APPROP-ALLOC * 100,000 100,000							
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED 5,978							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE ** 100,000 105,978							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER 94,022 105,978							
CAPITAL EXPEND							
TOTAL EXPENDITURES ** 94,022 105,978							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD 5,978							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 76

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	82,637	---	90,507	---	95,133	---	95,773	---
OPERATIONS & MAINTENANCE	100	1,997,614	13,164	1,731,985	14,800	2,076,760	17,288	2,077,350	17,318
ACQUISITION & DEVELOPMENT	200	193,770	---	212,500	---	225,331	---	221,024	---
PLANNING & RESEARCH	300	32,948	37,729	36,000	175,754	38,190	27,500	42,703	25,000
OUTDOOR RECREATION	400	53,962	---	54,800	---	58,089	---	56,653	---
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,360,931	50,893	2,125,792	190,554	2,493,503	44,788	2,493,503	42,318

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 Administration Div. covers the Director's office including a secretary. In addition, support items such as telephones, fleet vehicle insurance, supplies, etc. for the entire office are included in this activity.

The Operation & Maintenance Div. currently administers 69 state parks, 24 memorials, the Allagash Wilderness Waterway, and a number of undeveloped park sites. 1980 season saw park use at record levels.

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 and major repairs to existing facilities. The acquisition program continues with a balance of \$3.5 million of state bonds, plus a nearly equal amount of federal matching funds. Funds for the development of state parks are exhausted.

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's Land and Water Conservation Fund, which makes some \$2 million annually available to state and local governments, 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 recreation facilities. This division also administers the State's Municipal Recreation Fund grants.

Budgetary Note: Recommended authorized Legislative headcount reflects adjustments made to properly identify positions which have (in the past) been funded for 48-50 weeks but for which headcount was never provided. Recognition of the reality that these positions are, in effect, full-time necessitates the recommended adjustments. Offsetting decreases are reflected in the "other" headcount.

DATE: 12/23/80

PAGE: 77

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATIONCITATION 12 MESA SECT 602
RICHARD E BARRINGER, CCMH CONSV 207-289-2211
HERBERT HARTMAN, DIR PARKS & REC 207-289-3821

PARKS - GENERAL OPERATIONS

APPRCPS : 015101 035101 045101 095101

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	2,411,822	2,316,346	2,538,291	2,535,821	2,573,156	2,565,151
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	1,739,578	1,765,784	2,179,156	2,161,710	2,214,021	2,191,040
ALL OTHER	230,300	230,300	266,231	283,383	266,231	283,383
CAPITAL EXPEND	211,500	110,100	48,116	48,410	48,116	48,410
UNALLOCATED						
TOTAL APPROP-ALLCC *	2,181,778	2,106,184	2,493,503	2,493,503	2,528,368	2,522,833
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	20,025	19,608				
TRANSFERS - NET EFFECT	190,494					
TOTAL AVAILABLE **	2,392,297	2,125,792	2,493,503	2,493,503	2,528,368	2,522,833
EXPENDITURES						
PERSONAL SERVICES	1,915,485	1,765,784	2,179,156	2,161,710	2,214,021	2,191,040
ALL OTHER	254,063	247,207	266,231	283,383	266,231	283,383
CAPITAL EXPEND	191,383	112,801	48,116	48,410	48,116	48,410
TOTAL EXPENDITURES **	2,360,931	2,125,792	2,493,503	2,493,503	2,528,368	2,522,833
BALANCE - LAPSED TO FLND	11,765					
- CARRIED FORWARD	19,601					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	9,300	148,763	27,500	25,000	27,500	25,000
- NON FED	20,872	18,175	17,288	17,318	17,288	17,318
BAL BRT FWD - UNENCUMBERED	-77,818	-66,352				
- ENCUMBERED	122,147	89,968				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	74,501	190,554	44,788	42,318	44,788	42,318
EXPENDITURES						
PERSONAL SERVICES	21,418	14,766	14,688	14,717	14,688	14,717
ALL OTHER	29,210	173,088	30,100	27,601	30,100	27,601
CAPITAL EXPEND	263	2,700				
TOTAL EXPENDITURES **	50,891	190,554	44,788	42,318	44,788	42,318
BALANCE - LAPSED TO FUNDS	-6					
- CARRIED FORWARD	23,816					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	42.0	42.0	41.0	41.0	53.0	53.0
NOT LEGISLATIVE COUNT	327.0	327.0	327.0	327.0	312.0	312.0
OTHER FUNDS - ALL POSITIONS	6.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS **	375.0	370.0	369.0	369.0	366.0	366.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND	547,115	621,192	560,000	560,000	560,000	560,000
COLLECTED FOR OTHER FLNDS	30,172	166,938	44,788	42,318	44,788	42,318
TOTAL REVENUE COLL **	577,287	788,130	604,788	602,318	604,788	602,318

Page: 78

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 066 Keep Maine Scenic Committee

PROGRAM : 0227 Keep Maine Scenic Committee

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	37,250	7,082	36,836	7,218	42,191	6,704	42,191	7,508
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		37,250	7,082	36,836	7,218	42,191	6,704	42,191	7,508

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: 12/23/80

PAGE: 79

DEPARTMENT OF CONSERVATION
KEEP MAINE SCENIC COMMITTEECITATION 12 MESA SECT 633
RICHARD E BARRINGER, COMM CONSV
ROBERT JOLY, CHRPRSON207-289-2211
207-873-4241

KEEP MAINE SCENIC COMMITTEE

APPROPS : 015151 045151

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		44,332	44,054	48,895	49,699	48,895	49,699
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		27,629	28,836	36,136	36,394	36,136	36,394
ALL OTHER		8,000	8,000	6,055	5,797	6,055	5,797
CAPITAL EXPENSE							
UNALLOCATED							
TOTAL APPROP-ALLCC *		35,629	36,836	42,191	42,191	42,191	42,191
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		125					
TRANSFERS - NET EFFECT		2,144					
TOTAL AVAILABLE **		37,898	36,836	42,191	42,191	42,191	42,191
EXPENDITURES							
PERSONAL SERVICES		29,415	28,836	36,136	36,394	36,136	36,394
ALL OTHER		7,835	8,000	6,055	5,797	6,055	5,797
CAPITAL EXPENSE							
TOTAL EXPENDITURES **		37,250	36,836	42,191	42,191	42,191	42,191
BALANCE - LAPSED TO FUND		648					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		5,345	3,700	6,704	7,508	6,704	7,508
BAL BRT FWD - UNENCUMBERED		5,255	3,518				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		10,600	7,218	6,704	7,508	6,704	7,508
EXPENDITURES							
PERSONAL SERVICES		690					
ALL OTHER		6,187	7,218	6,704	7,508	6,704	7,508
CAPITAL EXPENSE		205					
TOTAL EXPENDITURES **		7,082	7,218	6,704	7,508	6,704	7,508
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		3,518					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		5,345					
TOTAL REVENUE CCLL **		5,345					

Page: 80

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Dept. of Defense & Veterans Services
UNIT : 210 Dept. of Defense & Veterans Services

Maj. Gen. P. R. Day, Adjutant General & Commissioner
" " " " " "

PROGRAM : 0109/01630.1 Dept. of Defense & Veterans Services - Cent. Adm. " " " " " "

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	125,016		126,745		149,637		144,574	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,016		126,745		149,637		144,574	

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

The purpose and objective of this program is to provide for centralized planning and control in budgeting, accounting, purchasing, personnel actions and activity, and other required administrative authorizations, services, and resources necessary to the general operations of the Department's various major programs and activities.

DATE: 12/23/80

PAGE: 81

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)

CITATION 37A HRSA SECT 1
MAJ GEN PAUL R DAY, ACJ GEN & COMM DVS 207-622-9331
RAYMOND N DUTIL, DIR ADMIN SVCS 207-622-9331

ADMINISTRATION - DEFENSE & VET SVS

APPROPS : 016301

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		125,016	126,745	149,637	144,574	160,337	155,238
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		121,292	125,745	148,837	143,774	159,537	154,438
ALL OTHER		890	890	800	800	800	800
CAPITAL EXPEND		110	110				
UNALLOCATED							
TOTAL APPROP-ALLOC *		122,292	126,745	149,637	144,574	160,337	155,238
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,700					
TOTAL AVAILABLE **		129,992	126,745	149,637	144,574	160,337	155,238
EXPENDITURES							
PERSONAL SERVICES		124,125	125,745	148,837	143,774	159,537	154,438
ALL OTHER		891	890	800	800	800	800
CAPITAL EXPEND			110				
TOTAL EXPENDITURES **		125,016	126,745	149,637	144,574	160,337	155,238
BALANCE - LAPSED TO FUND		4,976					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		8.0	8.0	8.0	8.0	8.0	8.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		8.0	8.0	8.0	8.0	8.0	8.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Dept. of Defense & Veterans Services
UNIT : 214 Bur. of Civil Emergency Preparedness

PROGRAM : 0214 Civil Emergency Preparedness - Adm.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	143,161	184,323	138,004	351,833	163,861	235,000	166,911	235,000
FEDERAL MATCHING	100		269,597		346,600		350,000		350,000
FEDERAL ADVANCES	200		55,698		86,750		90,000		95,000
DISASTER PLANNING	300		17,934		25,000		25,000		25,000
DISASTER ASSISTANCE	400		562,180		1,300,000		1,300,000		1,300,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,232,893		2,248,187		2,163,861		2,171,911	

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

PROGRAM PURPOSE:

The Bureau of Civil Emergency Preparedness has been and must be involved in preparedness planning that cover minor disasters of a local nature to major disasters involving several counties or the entire state. Through prior planning the normal functions of all levels of government can better cope with a disaster regardless of its severity. This planning process must cope with nuclear, natural and manmade catastrophes which effect human life and property.

The federal government has reorganized several separate agencies into one major department in order to better facilitate a concentrated coordination of effort, funds and resources to minimize loss of lives and property with quicker and more effective response for mitigation and recovery. This bureau is involved in the same goals to effectively plan the state, county and locals response on a coordinated basis.

METHODS USED TO ACCOMPLISH THIS PURPOSE:

Comprehensive and contingency planning is now geared to four basic phases of disaster and relate to warning, mitigation, actual occurrence and cleanup and recovery. Funding for this purpose is on a 50% federal and 50% state matching basis. Funds for special projects are 100% federally funded covering Natural Disaster Plan updating, Nuclear Civil Protection evacuation and Radiological Calibration/Maintenance of radiological measuring instruments.

PROGRAM OBJECTIVES:

Funds being requested are to continue activities already under way and to accomplish the all response concept concerning any type of disaster that may occur. Closer work with counties and locals will be undertaken for all planning concepts for maximum coordination of planning.

Representative type of assignments:

1. Establish policies and programs to carry out the all disaster type planning.
2. Conduct seminars and training sessions for municipal officials and emergency personnel.
3. Plan and execute exercises for various types of disaster for on the job training.
4. Disseminate necessary informational literature for reference materials in disaster planning to counties and locals.
5. Institute and work with the counties and locals to establish a closer working relationship and better understanding of responsibilities and their execution before, during and after disaster.

DATE: 12/23/80

PAGE: 83

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF CIVIL EMERGENCY PREPAREDNESSCITATION 37A MESA SECT 54
MAJ GEN PAUL R DAY, ADJ GEN & COMP DVS 207-622-9331
LESLIE B HIGGINS, ACT CIR 207-289-3211

ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS

APPROPS : 016351 036351 036353

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,232,893	2,248,187	2,163,861	2,171,911	2,163,861	2,171,911
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		101,657	105,466	130,861	127,797	129,861	126,797
ALL OTHER		32,433	32,538	33,000	33,000	34,000	34,000
CAPITAL EXPEND		4,800			6,114		6,114
UNALLOCATED							
TOTAL APPROP-ALLCC *		138,890	138,004	163,861	166,911	163,861	166,911
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		5,738					
TOTAL AVAILABLE **		144,628	138,004	163,861	166,911	163,861	166,911
EXPENDITURES							
PERSONAL SERVICES		106,647	105,466	130,861	127,797	129,861	126,797
ALL OTHER		32,429	32,538	33,000	33,000	34,000	34,000
CAPITAL EXPEND		4,085			6,114		6,114
TOTAL EXPENDITURES **		143,161	138,004	163,861	166,911	163,861	166,911
BALANCE - LAPSED TO FUND		1,467					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		1,135,199	1,905,300	2,000,000	2,005,000	2,000,000	2,005,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		159,067	203,648				
- ENCUMBERED		350	1,235				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,294,616	2,110,183	2,000,000	2,005,000	2,000,000	2,005,000
EXPENDITURES							
PERSONAL SERVICES		138,720	236,600	270,608	267,623	270,608	267,623
ALL OTHER		944,973	1,850,283	1,710,817	1,703,377	1,710,817	1,703,377
CAPITAL EXPEND		6,030	23,300	18,575	34,000	18,575	34,000
TOTAL EXPENDITURES **		1,089,732	2,110,183	2,000,000	2,005,000	2,000,000	2,005,000
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		204,883					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		14.0	14.0	14.0	14.0	14.0	14.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		9.0	9.0	9.0	9.0	9.0	9.0
TOTAL POSITIONS **		23.0	23.0	23.0	23.0	23.0	23.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		650	1,000				1,200
COLLECTED FOR OTHER FUNDS		1,135,199	1,905,300	2,000,000	2,005,000	2,000,000	2,005,000
TOTAL REVENUE COLL **		1,135,849	1,906,300	2,000,000	2,005,000	2,000,000	2,006,200

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Commissioner 622-9331
UNIT : 213 Military Bureau-----B.G. C. S. Reed, Jr., Deputy Adj. Gen. & Dir. 622-9331

PROGRAM : 0108 Military Training and Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION and Training	000	1,090,281		1,009,343		1,163,819		1,164,932	
Operations of Armories	100	806,000		740,500		860,300		861,200	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,896,281		1,749,843		2,024,119		2,026,132	

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:

This budget request is submitted in accordance with Budget Target Limit guidelines as issued by the State Budget office. This despite escalation anticipated in virtually every area covered in the budget. An impact statement is attached and a Part II request is being submitted to counter this impact.

Capital equipment requests are necessary for the continuing updating of the older items in our inventory. Funding requested for each of the two years is approximately the same as expenditures for FY 80.

DATE: 12/23/80

PAGE: 85

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAUCITATION 37A MESA SECT 1
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331
CHARLES S REED JR, OPTY ADJ GEN 207-622-9331

MILITARY TRAINING & OPERATIONS

APPRCS : 016321

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,896,281	1,749,843	2,024,119	2,026,132	2,054,994	2,047,556
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,012,159	1,036,095	1,307,060	1,278,278	1,361,724	1,332,958
ALL OTHER		664,845	683,095	693,903	725,350	670,114	701,561
CAPITAL EXPEND		25,445	22,705	23,156	22,504	23,156	13,037
UNALLOCATED							
TOTAL APPROP-ALLCC *		1,702,449	1,741,895	2,024,119	2,026,132	2,054,994	2,047,556
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		1,812	7,948				
TRANSFERS - NET EFFECT		223,000					
TOTAL AVAILABLE **		1,927,261	1,749,843	2,024,119	2,026,132	2,054,994	2,047,556
EXPENDITURES							
PERSONAL SERVICES		1,124,265	1,036,095	1,307,060	1,278,278	1,361,724	1,332,958
ALL OTHER		762,141	685,589	693,903	725,350	670,114	701,561
CAPITAL EXPEND		5,875	28,159	23,156	22,504	23,156	13,037
TOTAL EXPENDITURES **		1,896,281	1,749,843	2,024,119	2,026,132	2,054,994	2,047,556
BALANCE - LAPSED TO FUND		23,032					
- CARRIED FORWARD		7,948					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		92.0	92.0	92.0	92.0	92.0	92.0
NOT LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		95.0	95.0	95.0	95.0	95.0	95.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		258,609	352,000	252,000	252,000	252,500	253,500
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		258,609	352,000	252,000	252,000	252,500	253,500

UMBRELLA: 15 Dept. of Defense & Veterans Services
UNIT : 215 Bureau of Veterans ServicesMaj. Gen. P. R. Day, Adjutant General & Commissioner
E. A. Levesque, Director622-9331
289-3441

PROGRAM : 0111 Veterans Memorial Cemetery

H. L. Irish, Superintendent

289-3481

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	125,389		85,056		101,604		101,604	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,389		85,056		101,604		101,604	

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 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 four 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.

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 cost of such engraving is between \$3,000 and \$3,500.

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 equipment situation to a near crisis point at the cemetery. A Part II budget request deals partially with this situation.

DATE: 12/23/80

PAGE: 87

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF VETERANS' SERVICES
VETERANS' MEMORIAL CEMETERY

CITATION 37A MESA SECT 11
MAJ GEN PAUL R DAY; ACJ GEN & COMM DVS 207-622-9331
EMILIE A LEVESQUE, DIR VET SVCS 207-289-3441

APPROPS : 016371

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	125,389	85,056	101,604	101,604	111,775	112,525
GENERAL FUNC						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	59,743	61,541	78,191	75,343	88,362	86,264
ALL OTHER	25,275	23,515	23,413	26,261	23,413	26,261
CAPITAL EXPEND	33,475					
UNALLOCATED						
TOTAL APPROP-ALLCO *	118,493	85,056	101,604	101,604	111,775	112,525
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED	638					
TRANSFERS - NET EFFECT	17,078					
TOTAL AVAILABLE **	136,209	85,056	101,604	101,604	111,775	112,525
EXPENDITURES						
PERSONAL SERVICES	66,507	61,541	78,191	75,343	88,362	86,264
ALL OTHER	32,532	23,515	23,413	26,261	23,413	26,261
CAPITAL EXPEND	26,350					
TOTAL EXPENDITURES **	125,389	85,056	101,604	101,604	111,775	112,525
BALANCE - LAPSED TO FUND	10,820					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNC						
LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0
REVENUE						
GENERAL FUNC						
COLLECTED FOR FUND	55,520		34,000	34,000	68,000	68,000
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	55,520		34,000	34,000	68,000	68,000

Page: 88

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Dept. of Defense & Veterans Services
UNIT : 215 Bureau of Veterans Services

Maj. Gen. P. R. Day, Adjutant General & Commissioner 622-9331
E. A. Levesque, Director

PROGRAM : 0110 Services to Veterans

K. A. Moore, Supervisor

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	384,297		364,707		444,315		438,000	
WORLD WAR ASSISTANCE	100	355,390		377,940		348,054		357,369	
GENERAL LAW PENSIONS	200	300		288		288		288	
VETERANS DEPENDENTS	300	82,870		70,885		68,000		65,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		822,857		813,820		860,657		860,657	

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, only a veteran who has dependents. In F.Y. 1979-80 nearly 1390 dependents of veterans were provided grants totaling almost \$356,000. 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 dependents 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. 1979-80 367 persons were assisted by grants totaling over \$82,870.

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: 12/23/80

PAGE: 89

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF VETERANS' SERVICES

CITATION 37A MASA SECT 11
MAJ GEN PAUL R DAY, ACJ GEN & COMM DVS 207-622-9331
EMILIE A LEVESQUE, DIR VET SVCS 207-285-3441

VETERANS SERVICES

APPROPS : 016372

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	822,857	813,820	860,657	860,657	859,457	859,457
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		311,086	319,760	395,515	389,327	394,315	388,127
ALL OTHER		496,590	492,840	465,142	471,330	465,142	471,330
CAPITAL EXPEND		480	480				
UNALLOCATED							
TOTAL APPROP-ALLO	*	808,156	813,080	860,657	860,657	859,457	859,457
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED			740				
- ENCUMBERED							
TRANSFERS - NET EFFECT		26,959					
TOTAL AVAILABLE	**	835,115	813,820	860,657	860,657	859,457	859,457
EXPENDITURES							
PERSONAL SERVICES		334,984	319,760	395,515	389,327	394,315	388,127
ALL OTHER		487,393	493,580	465,142	471,330	465,142	471,330
CAPITAL EXPEND		480	480				
TOTAL EXPENDITURES	**	822,857	813,820	860,657	860,657	859,457	859,457
BALANCE - LAPSED TO FUND		11,518					
- CARRIED FORWARD		740					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		23.0	23.0	23.0	23.0	23.0	23.0
NET LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	23.0	23.0	23.0	23.0	23.0	23.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		25					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	25					

Page: 90

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not part of State Government
UNIT : 399 Maine Development Foundation

PROGRAM : 0198 Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION Grants	000								
	100	84,005		135,000		200,000		225,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		84,005		135,000		200,000		225,000	

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

According to its enabling legislation, the mission of the Maine Development Foundation is "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." It was formed and is operated on the premise that an effective goal-oriented partnership between private and public forces is the essential ingredient in successful economic development.

The Maine Development Foundation is funded by private corporators and the State of Maine matches whatever is received on a 1 to 1 basis. The enabling legislation entitled "AN ACT Creating the Maine Development Foundation" appropriated from the General Fund the sum of \$250,000 for the fiscal years 1977-78. It also states that any appropriated funds not matched by the Foundation "shall not lapse and shall be carried forward." The breakdown is as follows: 1977-78 \$100,000; 1978-79 \$150,000. An additional \$100,000 was appropriated to the Foundation in 1978 for Fiscal Year 1978-79. In 1979, \$250,000 was appropriated to the Foundation for Fiscal Year 1980-81, and in 1980, \$50,000 was deducted from that amount. Therefore, the net funds available to date are \$550,000.

The Foundation began incurring costs in March, 1978 and was formally organized at the First Annual Corporators Meeting on October 18, 1979. Based on the matching provision, the Foundation requisitioned \$45,616 in FY 1978-79, and \$95,855 in FY 1979-80. Programmed drawings for FY 1980-81 are \$135,000. This would leave an unexpended fund balance of \$273,529 as the Foundation enters the next biennium.

Expected drawings during the next biennium are: FY 1981-82 \$150,000 - FY 1982-83 \$175,000 which totals \$325,000

This would result in a shortfall of \$51,471 and is a partial justification for the present request. This shortfall would result from a fairly conservative estimate of the Foundation's growth in corporator support and operating expenses.

In addition, when the Foundation was created it was expected that from time to time it might participate financially in certain economic development ventures, in keeping with its legal structure as a state development company. Initially, the Foundation has concentrated on providing professional development assistance, but as the Foundation matures as an institution, it is expected that it will be appropriate and desirable to begin participating in ventures, with other sources of capital. This will require additional funds. A conservative estimate of this additional requirement is \$98,529, which when added to the earlier defined projected shortfall adds up to the current request of \$150,000. As indicated, this would be allocated to the two fiscal years 1981-81 and 1982-83.

DATE: 12/23/90

PAGE: 91

MAINE DEVELOPMENT FOUNDATION
MAINE DEVELOPMENT FOUNDATION

CITATION 10 MESA SECT
NATHANIEL BOWDITCH, PRES
NATHANIEL BOWDITCH, PRES

916

207-622-6345
207-622-6345

DEVELOPMENT FOUNDATION

APPRCPS : 011901

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	95,855	200,000	50,000	100,000	50,000	100,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCG	*	200,000	50,000	100,000		150,000	
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED		304,384	208,529	208,529	208,529	208,529	158,529
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	304,384	408,529	258,529	308,529	208,529	308,529
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	95,855	200,000	50,000	100,000	50,000	100,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		208,529	208,529	208,529	208,529	158,529	208,529
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 92

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT : 372 Education Finance Commission

PROGRAM : 0079 Education Finance Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	60							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60							
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

NO REQUEST

DATE: 12/23/80

CITATION 1977 P L CHAP
WILLIAM KIRK, CHAIRPERSON
WILLIAM KIRK, CHAIRPERSON

711

PAGE: 93

207-289-2321
207-289-2321EDUCATION FINANCE COMMISSION
EDUCATION FINANCE COMMISSION
EDUCATION FINANCE COMMISSION

APPRCPS : 012017

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	60					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLO	*					
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED	10,282					
- ENCUMBERED	14					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	10,296					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	60					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	60					
BALANCE - LAPSED TO FLND	10,236					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FLNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FLNDS						
TOTAL REVENUE COLL **						

Page: 94

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies
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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	20,927	14,537	27,122	37,000	29,310	37,000	28,550	37,000
	100		(Fed)		(Fed)		(Fed)		(Fed)
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,464		64,122		66,310		65,550	

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). This Commission 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. The Commission is staffed by an Executive Secretary funded through this program and housed within the facilities of the Department of Educational and Cultural Services but answerable directly to the Commission and its chairman. Commission activities include the planning and conducting of seminars and workshops; the publication of materials; and the organizing and conducting of numerous meetings of post-secondary school administrators, Department heads and specific program directors. An amount of Federal funds is available to PECOM and is utilized for research projects, meeting committee and sub-committee expenses 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.

DATE: 12/23/80

PAGE: 95

POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)
 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)
 POST-SECONDARY EDUCATION COMMISSION OF MAINE (PECOM)

CITATION 20 MESA SECT
 THOMAS O WILLIAMS, CHAIRPERSON
 THOMAS O WILLIAMS, CHAIRPERSON

71

207-289-2183
 207-289-2183

APPROPS : 012811

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	20,927	27,122	29,310	28,550	29,310	28,550
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		19,690	20,722	22,910	22,150	22,910	22,150
ALL OTHER		6,300	6,400	6,400	6,400	6,400	6,400
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	25,990	27,122	29,310	28,550	29,310	28,550
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		567					
TOTAL AVAILABLE	**	26,557	27,122	29,310	28,550	29,310	28,550
EXPENDITURES							
PERSONAL SERVICES		20,205	20,722	22,910	22,150	22,910	22,150
ALL OTHER		722	6,400	6,400	6,400	6,400	6,400
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	20,927	27,122	29,310	28,550	29,310	28,550
BALANCE - LAPSED TO FUND		5,630					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	1.0	1.0	1.0	1.0	1.0	1.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services
UNIT : 071 Educational and Cultural Services

PROGRAM : 0363 Education - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	132,011		129,561		152,687		152,739	
	100								
State Board of Education	200	18,943		14,800		20,000		20,000	
	300								
Maine Education Council	400	19,746		19,000		19,500		19,500	
	500								
Subsidy Commission	600	1,528							
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,228		163,361		192,187		192,239	

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 leadership, technical services, and planning assistance to make 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 solid basis for state policy decisions to implement sound management practices at the state level, and to assist local educational and cultural agencies in developing programs and administrative capabilities.

During the period of the upcoming biennium, the Department will work to accomplish the following:

1. Develop a positive leadership role in the identification, study and resolution of statewide problems relating to education.
2. Establish close working relationships with local school systems and other parties knowledgeable in the field of evaluating student performance to assure that each local district adopts and implements an effective system for evaluating student performance.
3. Continue to work to strengthen our service capacities by emphasizing, coordinating and upgrading our technical assistance to local schools to develop more effective learning experiences for students.
4. Work closely with the State Board of Education to strengthen and improve the delivery of vocational education to Maine citizens--both at the secondary and postsecondary levels.
5. Concentrate on certification, inservice training and recertification of teachers and school administrators to improve teaching and learning.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321
207-289-2321

ADMINISTRATION - EDUCATION

APPROPS : 012011

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	172,228	163,316	192,187	192,239	208,187	210,239
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		95,684	98,141	127,287	127,339	127,287	127,339
ALL OTHER		52,900	64,900	64,900	64,900	80,900	82,900
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	148,584	163,041	192,187	192,239	208,187	210,239
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		6,000					
- ENCUMBERED		590	275				
TRANSFERS - NET EFFECT		17,327					
TOTAL AVAILABLE	**	172,501	163,316	192,187	192,239	208,187	210,239
EXPENDITURES							
PERSONAL SERVICES		106,078	98,141	127,287	127,339	127,287	127,339
ALL OTHER		66,150	65,175	64,900	64,900	80,900	82,900
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	172,228	163,316	192,187	192,239	208,187	210,239
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		-2	275				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		4.0	4.0	4.0	4.0	4.0	4.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	4.0	4.0	4.0	4.0	4.0	4.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		79	900	900	900	900	900
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL	**	79	900	900	900	900	900

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
EDUCATION ASSESSMENT	100	69,492		110,500		60,000		60,000	
STRENGTHENING THE S.E.A.	200		(F) 528,549		(F) 623,245		(F) 603,496		(F) 626,213
LIBRARY & LEARNING RESOURCES	300		(F) 835,467		(F) 878,050		(F) 875,258		(F) 877,322
EDUCATION INNOVATION	400		(F) 703,445		(F) 826,578		(F) 838,428		(F) 897,118
	500								
	600		2,067,461		2,327,873		2,317,182		2,400,653
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,136,953		2,438,373		2,377,182		2,460,653	

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.

DATE: 12/23/80

PAGE: 99

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MRSA SECT
HAROLD RAYNOLODS JR, COMM DECS
HAROLD RAYNOLODS JR, COMM DECS

1
207-289-2321
207-289-2321

ADMINISTRATION - FEDERAL PROGRAMS - EDUCATION

APPROPS : 012014 032014 032015 032381

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,136,953	2,438,373	2,377,182	2,460,653	2,377,182	2,460,653
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		60,000	60,000	60,000	60,000	60,000	60,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	60,000	60,000	60,000	60,000	60,000	60,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		60,000	50,500				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	120,000	110,500	60,000	60,000	60,000	60,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		69,492	110,500	60,000	60,000	60,000	60,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	69,492	110,500	60,000	60,000	60,000	60,000
BALANCE - LAPSED TO FUND		8					
- CARRIED FORWARD		50,500					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		2,144,978	2,339,305	2,438,808	2,522,879	2,438,808	2,522,879
BAL BRT FWD - UNENCUMBERED		16,221	146,036	79,028	87,028	79,028	87,028
- ENCUMBERED		166,862	26,755				
TRANSFERS - NET EFFECT		-90,268	-105,195	-113,626	-113,726	-113,626	-113,726
TOTAL AVAILABLE	**	2,237,793	2,406,901	2,404,210	2,496,181	2,404,210	2,496,181
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		529,765	622,196	657,902	686,611	657,902	686,611
CAPITAL EXPEND		1,537,696	1,705,377	1,658,780	1,713,542	1,658,780	1,713,542
TOTAL EXPENDITURES	**	2,067,461	2,327,873	2,317,182	2,400,653	2,317,182	2,400,653
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		170,337	79,028	87,028	95,528	87,028	95,528
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		52.0	52.0	41.0	41.0	41.0	41.0
TOTAL POSITIONS	**	52.0	52.0	41.0	41.0	41.0	41.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		2,144,978	2,339,305	2,438,808	2,522,879	2,438,808	2,522,879
TOTAL REVENUE CCLL	**	2,144,978	2,339,305	2,438,808	2,522,879	2,438,808	2,522,879

Page: 100

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	72,602		64,930		82,626		81,606	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,602		64,930		82,626		81,606	

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 the 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 School for the Deaf; the Maine Conservation School; and the 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.

DATE: 12/23/80

PAGE: 101

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321
207-289-2321

ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROFS : 012101

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		72,602	64,930	82,626	81,606	83,426	82,906
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		56,969	59,880	77,226	76,206	77,226	76,206
ALL OTHER		9,900	4,900	5,400	5,400	6,200	6,700
CAPITAL EXPEND		700					
UNALLOCATED							
TOTAL APPROP-ALLOC *		67,569	64,780	82,626	81,606	83,426	82,906
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			150				
- ENCUMBERED							
TRANSFERS - NET EFFECT		5,924					
TOTAL AVAILABLE **		73,493	64,930	82,626	81,606	83,426	82,906
EXPENDITURES							
PERSONAL SERVICES		62,038	59,880	77,226	76,206	77,226	76,206
ALL OTHER		8,494	4,900	5,400	5,400	6,200	6,700
CAPITAL EXPEND		2,070	150				
TOTAL EXPENDITURES **		72,602	64,930	82,626	81,606	83,426	82,906
BALANCE - LAPSED TO FUND		741					
- CARRIED FORWARD		150					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0	3.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0270 Education - Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION & Dept. Services	000	36,166		32,101		42,169		41,349	
PUBLIC INFORMATION	100	20,117		16,670		23,456		23,000	
PERSONNEL OFFICE	200	37,931	(F) 127,613	33,655	(F) 199,708	44,231	(F) 185,000	43,367	(F) 195,000
	300	94,214		82,426		109,856		107,716	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		221,827		282,134		294,856		302,716	

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 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 statewide 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's 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 Civil Rights Act of 1964 supports the position of Affirmative Action Officer for public schools.

DATE: 12/23/80

PAGE: 103

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMPT DECS
HAROLD RAYNOLDS JR, COMPT DECS

1

207-289-2321
207-289-2321

ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 012013 032013

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		221,827	282,134	294,856	302,716	296,856	305,216
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		75,471	77,926	105,356	103,216	105,356	103,216
ALL OTHER		4,500	4,500	4,500	4,500	6,500	7,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC		79,971	82,426	109,856	107,716	111,856	110,216
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		14,759					
TOTAL AVAILABLE		94,730	82,426	109,856	107,716	111,856	110,216
EXPENDITURES							
PERSONAL SERVICES		89,192	77,926	105,356	103,216	105,356	103,216
ALL OTHER		5,022	4,500	4,500	4,500	6,500	7,000
CAPITAL EXPEND							
TOTAL EXPENDITURES		94,214	82,426	109,856	107,716	111,856	110,216
BALANCE - LAPSED TO FUND		516					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		116,040	192,452	185,000	195,000	185,000	195,000
- NON FED							
BAL ERT FWD - UNENCUMBERED		19,500	4,995				
- ENCUMBERED		-671	2,261				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE		134,869	199,708	185,000	195,000	185,000	195,000
EXPENDITURES							
PERSONAL SERVICES		8,750	32,269	26,704	27,133	26,784	27,133
ALL OTHER		118,863	166,639	158,216	167,867	158,216	167,867
CAPITAL EXPEND			800				
TOTAL EXPENDITURES		127,613	199,708	185,000	195,000	185,000	195,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		7,256					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS		6.0	6.0	6.0	6.0	6.0	6.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		116,040	192,452	185,000	195,000	185,000	195,000
TOTAL REVENUE COLL		116,040	192,452	185,000	195,000	185,000	195,000

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Fire Service Training	100	51,866		50,120		69,766		70,065	
A.B.E. Matching Funds	200	13,000	534,726	13,000	587,630	13,000	664,496	13,000	664,496
Adult Educ. Subsidies	300			1,447,200		1,432,200		1,434,200	
High School Diploma	400	1,377,514	41,793		45,000		47,119		48,017
Gen. Eve. Staff Training	500	70,000		70,000		70,000		70,000	
Veterans Education	600		124,607		142,787		78,306		82,228
Community Education	700		26,515		48,500		65,000		65,000
	800								
MISCELLANEOUS	900			12,520		63,028		61,630	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,240,121		2,416,757		2,502,915		2,508,636	

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

"Positions and Personal Services" are part of the authority provided to the State Board of Education under M.R.S.A., Title 20, Chapter 315, Section 2551, which states that the State Board shall have the authority to conduct a program to provide fireman training and education to members of fire departments, volunteer, paid, and industrial. Expenditures are for salaries for instructors, instructional time, in-state travel for instructors, office supplies and printed matter that are necessary for program operation and information requested by fire chiefs and municipal officers. Maine has four hundred and fifty (450) fire departments with a complement of 12,000 men for whom the Fire Service Training Program provides services.

"All Other" are the funds utilized for subsidies, primarily to local educational agencies as provided under M.R.S.A., Title 20, Chapter 308A, Section 2385, providing programs for adults who are currently not in school and who do not have a high school diploma, who need basic reading skills, who have educational handicaps, who desire adult vocational education training, and who want to develop their avocational skills.

DATE: 12/23/80

PAGE: 105

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOlds JR, CCMM CECS
HAROLD RAYNOlds JR, COMM CECS

207-289-2321
207-289-2321

ADULT EDUCATION

APPRCPS : 012301 032019 032021 032101 032206 032301 032314 042301

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,240,121	2,416,757	2,502,915	2,508,636	2,502,915	2,508,636
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		36,349	37,220	43,866	44,165	43,866	44,165
ALL OTHER		1,470,600	1,539,500	1,541,100	1,543,100	1,541,100	1,543,100
CAPITAL EXPEND							
UNALLOCATED		58,750	66,500	63,028	61,630	63,028	61,630
TOTAL APPROP-ALLOC	*	1,565,699	1,643,220	1,647,994	1,648,895	1,647,994	1,648,895
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			5,670				
- ENCUMBERED							
TRANSFERS - NET EFFECT		-46,348	-56,050				
TOTAL AVAILABLE	**	1,519,351	1,592,840	1,647,994	1,648,895	1,647,994	1,648,895
EXPENDITURES							
PERSONAL SERVICES		36,729	37,220	43,866	44,165	43,866	44,165
ALL OTHER		1,472,751	1,555,620	1,604,128	1,604,730	1,604,128	1,604,730
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,512,480	1,592,840	1,647,994	1,648,895	1,647,994	1,648,895
BALANCE - LAPSED TO FUND		1,201					
- CARRIED FORWARD		5,670					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		693,005	746,802	807,802	811,724	807,802	811,724
- NON FED		40,544	45,000	47,119	48,017	47,119	48,017
BAL BRT FWD - UNENCUMBERED		42,172	41,723	5,174	5,174	5,174	5,174
- ENCUMBERED		4,442	3,387				
TRANSFERS - NET EFFECT		-6,306	-7,821				
TOTAL AVAILABLE	**	771,857	829,091	860,095	864,915	860,095	864,915
EXPENDITURES							
PERSONAL SERVICES		212,064	223,862	186,717	182,139	186,717	182,139
ALL OTHER		515,577	598,201	667,204	676,602	667,204	676,602
CAPITAL EXPEND			1,854	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	**	727,641	823,917	854,921	859,741	854,921	859,741
BALANCE - LAPSED TO FUNDS		-7					
- CARRIED FORWARD		44,223	5,174	5,174	5,174	5,174	5,174
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		11.0	11.0	8.5	8.5	8.5	8.5
TOTAL POSITIONS	**	12.0	12.0	9.5	9.5	9.5	9.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		12,120					
COLLECTED FOR OTHER FUNDS		741,064	791,802	854,921	859,741	854,921	859,741
TOTAL REVENUE COLL	**	753,184	791,802	854,921	859,741	854,921	859,741

UMBRELLA: 05 Department of Educational & Cultural Services

UNIT : 071Department of Educational & Cultural Services

PROGRAM : 0282 Education - Certification and Placement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Certification and Placement	100								
	200	88,556		86,120		101,177		99,445	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		88,556		86,120		101,177		99,445	

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 present caseload pertaining to certification shows that approximately 8,000 initial and renewal certificates were issued in 1979-80. 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. These 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.

DATE: 12/23/80

PAGE: 107

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR; CCMM DECS
HAROLD RAYNOLDS JR, CCMM DECS

1

207-289-2321
207-289-2321

CERTIFICATION & PLACEMENT - TEACHERS

APPROPS : 012361

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	88,556	86,120	101,177	99,445	104,677	103,945
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		72,210	73,433	88,777	87,045	88,777	87,045
ALL OTHER		11,900	11,900	11,900	11,900	15,400	16,400
CAPITAL EXPEND		900	500	500	500	500	500
UNALLOCATED							
TOTAL APPROP-ALLOC	*	85,010	85,833	101,177	99,445	104,677	103,945
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			287				
TRANSFERS - NET EFFECT		5,706					
TOTAL AVAILABLE	**	90,716	86,120	101,177	99,445	104,677	103,945
EXPENDITURES							
PERSONAL SERVICES		76,010	73,433	88,777	87,045	88,777	87,045
ALL OTHER		11,668	12,187	11,900	11,900	15,400	16,400
CAPITAL EXPEND		878	500	500	500	500	500
TOTAL EXPENDITURES	**	88,556	86,120	101,177	99,445	104,677	103,945
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,873	287				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUNDS							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	5.0	5.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUND		3,083	5,100				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL	**	3,083	5,100				

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Education - Curriculum	100	130,223		119,462		128,210		125,794	
Guidance and Counseling	200		385						
Bilingual Education	300		15,099		20,000		51,430		54,814
Basic Skills	400				96,000		101,500		102,000
Alliance for the Arts	500		4,410		2,500				
Career Education	600		133,389		128,995		153,158		154,755
CETA/Career Education Linkage	700		1,965		112,677		24,102		19,342
Newspaper in the Classroom	800		32,595		42,000		45,507		48,603
MISCELLANEOUS	900		101,469		77,860				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		419,535		599,494		503,907		505,308	

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

The Division of Curriculum is charged with many responsibilities; it serves a leadership and consultative role to school systems, K-12, in all curriculum areas. It has regulatory functions in the areas of school approval, accreditation, self-evaluation, and other assigned or mandated functions such as researching and reporting cases of truancy and dropouts. It has administrative responsibilities for certain federal projects and projects with private funding. Its staff members serve as liaison or resource people to various groups of educators, and agencies, both public and private.

Leadership: The Division works with local units in assessing problems and assists them with decision-making in all curriculum areas. It attempts to keep abreast of the latest curriculum materials and methods and to disseminate this information. The Division has been active in defining basic curriculum and basic competencies to the public. It promotes and develops educational media and curriculum guides. Consultants in the Department write Federal grants and assist LEA's in grant writing. Examining exemplary programs in order to share and promote such programs is an ongoing charge of the Division.

Regulatory: The Division supervises the regulatory functions as defined in the state statutes pertaining to school approval, both public and private. It organizes and supervises high school accreditation and elementary school evaluations. This Division assists schools in understanding and interpreting truancy and dropout legislation. Other information and statistical data are collected, organized, and disseminated by the Division. New regulations pertaining to national origin desegregation are being added to our responsibilities.

Services: The Division organizes local and statewide workshops in all basic curriculum areas -- reading, social studies, language arts, health, math, physical education, science, and the arts. In addition, special programs including bilingual education, career education, guidance, metric, newspapers in the classroom, and Maine Studies are being provided. Consultants serve in a liaison capacity to many statewide educational organizations. They serve on executive boards and as advisors to other groups. Also, the Maine Issues is a publication of the Division of Curriculum published to assist educators in keeping abreast of current educational programs.

State Basic Skills Improvement Program: Federal funding for Basic Skills essentially provides financial assistance to States to enable them to develop comprehensive and systematic statewide plans for improving achievement in the basic skills, to coordinate available resources for elementary and secondary education, and to provide financial assistance to improve the instruction so that all children are able to master the basic skills of reading, mathematics, and effective communication, both written and oral.

The program provides financial assistance for grants to selected local educational agencies to develop systematic strategies for improvement of basic skills instruction in reading, mathematics, oral and written communication, through the coordination of all Federal, State, and local educational agencies' programs.

In addition, it provides financial assistance to States for leadership and training activities designed to prepare personnel throughout the State to implement programs to overcome deficiencies in the basic skills, and to develop and implement statewide plans for improving the skills of children, youth, and adults, in reading, mathematics, and oral and written communication.

DATE: 12/23/80

PAGE: 109

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

1
207-289-2321
207-289-2321

CURRICULUM - EDUCATION

APPRCS : 012307 032307 032308 032309 032317 032319 032332 032334 032335 032336 042333

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	419,535	599,494	503,907	505,308	512,907	515,308
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		115,617	102,562	111,310	108,894	111,310	108,894
ALL OTHER		16,500	16,900	16,900	16,900	25,900	26,900
CAPITAL EXPEND		1,300					
UNALLOCATED							
TOTAL APPROP-ALLOC	*	133,817	119,462	128,210	125,794	137,210	135,794
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		8,423					
TOTAL AVAILABLE	**	142,240	119,462	128,210	125,794	137,210	135,794
EXPENDITURES							
PERSONAL SERVICES		111,857	102,562	111,310	108,894	111,310	108,894
ALL OTHER		17,124	16,900	16,900	16,900	25,900	26,900
CAPITAL EXPEND		1,242					
TOTAL EXPENDITURES	**	130,223	119,462	128,210	125,794	137,210	135,794
BALANCE - LAPSED TO FLND		12,017					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		276,184	366,947	330,190	330,911	330,190	330,911
- NON FED		32,500	42,000	45,507	48,603	45,507	48,603
BAL BRT FWD - UNENCUMBERED		84,715	24,541	385	385	385	385
- ENCUMBERED		-67,513	46,929				
TRANSFERS - NET EFFECT		34,272					
TOTAL AVAILABLE	**	360,158	480,417	376,082	379,899	376,082	379,899
EXPENDITURES							
PERSONAL SERVICES		74,144	76,061	133,217	140,772	133,217	140,772
ALL OTHER		214,479	403,807	242,480	238,742	242,480	238,742
CAPITAL EXPEND		689	164				
TOTAL EXPENDITURES	**	289,312	480,032	375,697	379,514	375,697	379,514
BALANCE - LAPSED TO FLNDS		111					
- CARRIED FORWARD		70,735	385	385	385	385	385
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	4.5	6.5	4.5	6.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		3.5	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS	**	6.5	7.0	8.5	10.5	8.5	10.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FUNDS		310,106	408,947	375,697	379,514	375,697	379,514
TOTAL REVENUE COLL	**	310,106	408,947	375,697	379,514	375,697	379,514

Page: 110

FORM : P

PART : 1

UMBRELLA: 05

UNIT : 071

PROGRAM : 0273

PROGRAM NARRATIVE & EXPENDITURE DETAIL.

CURRENT SERVICES

Department of Educational and Cultural Services

Department of Educational and Cultural Services

Local School Service - Donated Commodities Program

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	49,378		44,785		56,264		53,989	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,378		44,785		56,264		53,989	

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 distributions.
 To process claims for shortages and damages on behalf of recipients.
 To provide assistance in testing suspect goods.
 To negotiate processing agreements with commercial processors for the utilization of surplus USDA products and subsequent savings in retail purchases by our recipients.
 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.

Donated Commodities: During FY 80 this agency distributed a variety of USDA food items, including dairy products, meats, poultry, vegetables, fruits, cereals, dry milk and related products to school lunch programs, summer camps for young people, needy persons in institutions and senior citizen centers. This year there were approximately 151,000 children in lunch programs, 15,000 young people in camp programs, 3,000 needy folks in tax-exempt, non-profit institutions and an undetermined number of elderly people participating in senior citizens centers. All received various degrees of assistance through the donation of USDA foods.

An analysis of our distribution is as follows:

	Net Poundage	Value
Schools and Child Care Centers	9,966,190	\$ 4,993,054.83
Summer Camps	159,834	94,158.22
Summer Food Service	3,540	4,921.14
Institutions	219,246	106,747.02
Title III	298,657	144,343.38
Totals	10,647,467	\$ 5,343,224.59

DATE: 12/23/80

PAGE: 111

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MRSA SECT
HAROLD RAYNOLDS JR, CCMH DECS
HAROLD RAYNOLDS JR, CCMH DECS

207-289-2321
207-289-2321

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012131

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		49,378	44,785	56,264	53,989	57,064	55,789
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		39,254	39,755	50,364	49,089	50,364	49,089
ALL OTHER		4,900	4,900	5,900	4,900	6,700	6,700
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		44,154	44,655	56,264	53,989	57,064	55,789
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			130				
TRANSFERS - NET EFFECT		5,598					
TOTAL AVAILABLE **		49,752	44,785	56,264	53,989	57,064	55,789
EXPENDITURES							
PERSONAL SERVICES		44,387	39,755	50,364	49,089	50,364	49,089
ALL OTHER		4,991	5,030	5,900	4,900	6,700	6,700
CAPITAL EXPEND							
TOTAL EXPENDITURES **		49,378	44,785	56,264	53,989	57,064	55,789
BALANCE - LAPSED TO FUND		244					
- CARRIED FORWARD		130					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0	3.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		58					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		58					

Page: 112

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 181 Education - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	88,616		104,860		126,115		124,838	
Fiscal Management	100	90,178		83,383		99,576		98,569	
Reports & Audits	200	32,184		27,680		33,309		32,954	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		210,978		215,923		259,000		256,361	

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

The Division of Finance is the financial control unit of the Department of Educational and Cultural Services and the Director of Finance is the principal staff advisor to the Commissioner on all financial matters, including items relating to budgets, funding requirements and the status of departmental appropriations existing of numerous programs which represented an expenditure of State, Federal and other funds totalling \$327,199,404 in 1979-1980. The Division of Finance is separated into the following three sections:

The Administrative section of the Division of Finance has the responsibility for the establishment, coordination and maintenance of an integrated plan for measuring performance, as well as for reporting and interpreting these results of operations to all levels of management. This section is also responsible for the preparation, maintenance and monitoring of the budget, work programs, as well as the preparation of financial and budget orders for adjustment of allotments and other budgetary requests. The administrative section provides assistance and direction to the several business managers and accounting staff at the vocational technical institutes, Governor Baxter School for the Deaf, Museum, Arts and Humanities, and the State Library.

The Fiscal Management section of the Division of Finance is responsible for all accounting, pre-audit and payment of appropriations within the department. This section is also responsible for the establishment and maintenance of an integrated financial management system involving all internal units of the department, as well as the cultural bureaus and other educational institutions operated by the department. Other areas of accountability assigned to the fiscal management section are responsibility for purchases; inventory; Federal cash management; and the monitoring of all expenditures for adherence to program regulations; Federal and State law, regulations and budgets.

The Audit and Field Services section of the Division of Finance is responsible for performing or assuring the performance of financial and compliance audits of some 280 local educational agencies, six vocational technical institutes, 30 private schools and several agencies, in and out of State, who received Federal funds. This unit will also perform internal audits on departmental programs; respond to legislative audit findings; prepare and submit financial reports; calculate and maintain debt service projections; maintain records and claims from local school units against energy conservation bond issues; audit school construction costs and perform compliance and compatability audits on Federal project funds advanced to local educational agencies.

The Division staff consists of thirteen (13) State paid positions and seven (7) Federally financed positions. Of these twenty (20), three (3) positions comprise the division's administrative staff, ten (10) are rated in accounting grades, two (2) are bookkeeping machine operators, and the remaining five (5) are clerically rated.

DATE: 12/23/80

PAGE: 113

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

1

207-289-2321
207-289-2321

FINANCE - EDUCATION

APPROPS : 012012

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	210,978	215,923	259,000	256,361	262,000	260,361
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	191,934	195,634	239,300	236,661	239,300	236,661
ALL OTHER	18,700	18,700	18,700	18,700	21,700	22,700
CAPITAL EXPEND	1,200	1,000	1,000	1,000	1,000	1,000
UNALLOCATED						
TOTAL APPROP-ALLCO	211,834	215,334	259,000	256,361	262,000	260,361
DEDICATED REVENUE						
BAL BRT FWD - UNEANUMBERED						
- ENCUMBERED	2,158	589				
TRANSFERS - NET EFFECT	5,850					
TOTAL AVAILABLE	219,842	215,923	259,000	256,361	262,000	260,361
EXPENDITURES						
PERSONAL SERVICES	187,792	195,634	239,300	236,661	239,300	236,661
ALL OTHER	22,045	19,289	18,700	18,700	21,700	22,700
CAPITAL EXPEND	1,141	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES	210,978	215,923	259,000	256,361	262,000	260,361
BALANCE - LAPSED TO FUND	8,275					
- CARRIED FORWARD	589					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNEANUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS	13.0	13.0	13.0	13.0	13.0	13.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	1					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL	1					

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0319 General Purpose Aid to Indian Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
INDIAN ISLAND SCHOOL	100	223,000							
PLEASANT POINT SCHOOL	200	296,100							
PETER DANA POINT SCHOOL	300	253,000							
NORTH AMERICAN INDIAN SCHOL.	400	49,836		50,000		50,000		50,000	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900			64,958					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		821,936		114,958		50,000		50,000	

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

The Indian Scholarship Committee is an agency within the Department of Educational and 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.

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.

No funds were appropriated for Indian Education subsidies subsequent to the 1979-80 fiscal year, because it was anticipated that the Federal government would assume responsibility for all Indian education after July 1, 1980.

DATE: 12/23/80

PAGE: 115

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCM DECS
HAROLD RAYNOLDS JR, CCM DECS

1

207-289-2321
207-289-2321

GENERAL PURPOSE AID FOR INDIAN SCHOOLS

APPRCPs : 012114 012115 012116 012117

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		821,936	114,958	50,000	50,000	50,000	50,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		822,300	50,000	50,000	50,000	50,000	50,000
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		822,300	114,958	50,000	50,000	50,000	50,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		821,936	114,958	50,000	50,000	50,000	50,000
BALANCE - LAPSED TO FUND		364					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL							
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT : 071 Educational & Cultural Services

PROGRAM : 0308 Education - General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
School Subsidies	200	183,434,476		197,766,597		196,967,000		196,967,000	
	300								
School Construction Aid	400		10,450		358,739				
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		183,444,926		198,125,336		196,967,000		196,967,000	

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

PROGRAM: The program includes the determination and distribution of State subsidy for local educational agencies.

OBJECTIVES: To calculate, provide management information, process necessary reported data, and distribute State subsidy monies on an equalized, per pupil/State valuation basis as per MRSA Title 20, Chapter 515.

LEVEL OF FUNDING: The requested level of State funding for General Purpose Aid under the provisions of the School Finance Act of 1978 is determined via the calculations prescribed in the law and transmitted to the Bureau of the Budget by the Commissioner and the State Board of Education prior to December 15 each year. The ratio of state participation in local funding of schools to local participation is intended by the Legislature to be not less than that of the previous year, as established by the subsidy index.

The State appropriation for 1980-81 was \$196,967,000. If the same appropriation level is maintained through the biennium, the subsidy index will have to increase significantly and local taxes will be increased to the same degree that the State appropriation does not keep pace.

DATE: 12/23/80

PAGE: 117

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

1
207-289-2321
207-289-2321

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 012111 062709

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	183,444,926	198,125,337	196,967,000	196,967,000	196,967,000	196,967,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		184,007,372	196,967,000	196,967,000	196,967,000	196,967,000	196,967,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	184,007,372	196,967,000	196,967,000	196,967,000	196,967,000	196,967,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		226,627	799,597				
- ENCUMBERED		76					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	184,234,075	197,766,597	196,967,000	196,967,000	196,967,000	196,967,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		183,434,476	197,766,597	196,967,000	196,967,000	196,967,000	196,967,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	183,434,476	197,766,597	196,967,000	196,967,000	196,967,000	196,967,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		2	799,597				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		369,190	358,740				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	369,190	358,740				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		10,450	358,740				
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	10,450	358,740				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		358,740					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 118

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0279 Grant/Loan/Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Grant/Loan Scholarship Fund	100	1,390,274		1,709,726		\$1,700,000		\$1,700,000	
	200								
Grant/Loan/Scholarship	300		35,000		190,445		35,000		35,000
Revolving Account	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,425,274		1,900,171		1,735,000		1,735,000	

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 positions in out-of-state post-graduate health professions schools (including the New England College of Osteopathic Medicine located in Biddeford, Maine) to provide opportunities for Maine students to prepare for careers in the fields of allopathic and osteopathic medicine, dentistry, optometry, and veterinary medicine. The major purposes of this program are to provide Maine students with access to out-of-state medical, dental and veterinary schools because of the fact that the State of Maine has no such schools, and to assure a continuing and adequate supply of quality health care professionals to meet the health care needs of the people of Maine. The funds are used to purchase student positions, provide grants to contract students showing high levels of financial need and assist in the development of clinical sites and primary care residencies in Maine. Institutions with which the state contracts for student positions are Tufts University (Medical School, Dental School, School of Veterinary Medicine), the University of Vermont, Dartmouth, the New England College of Osteopathic Medicine, the New England College of Optometry, the University of Pennsylvania School of Veterinary Medicine, and the School of Veterinary Medicine at Cornell. Plans are that during FY'81, a contract will be finalized with the Boston University Medical School. At the end of the 79-80 academic year (FY'80), there were 185 Maine students enrolled in out-of-state professional health institutions under this program. There are no Federal funds involved with this program.

Also included in this program are funds to cover the cost of the State of Maine's assessment for the New England Board of Higher Education. All New England states are part of the New England Regional Compact and thus are assessed an amount to cover most of the cost of the operation of the New England Board of Higher Education. This total amount is based on a set fee plus an amount based on the state's population. This assessment for Maine for FY'80 was \$59,948. The main purpose of the New England Board of Higher Education is to assist the New England states in coordinating all aspects of post-secondary education in the region.

The program also includes a small amount of funds to cover the costs of Maine's delegation to the New England Board of Higher Education. There are nine (9) members of the delegation and their expenses are incurred in attending one or two meetings a year at the NEBHE headquarters in Wenham, Massachusetts and one or two meetings of the delegation each year here in Augusta. The group represents the State in any activities of the New England Board of Higher Education.

In FY'80 and FY'81 this program included funds to continue the Maine Osteopathic Loan Program. The amounts were \$20,000 and \$10,000. This program is to be phased out at the end of FY'81 and is not included in the FY'82 and '83 requests.

The funds available for this program are to be obtained from three different sources identified as follows: (1) unexpended funds carried over from the previous year which resulted from savings in the purchase of student positions in the contract schools under the Post-Graduate Health Professions Program; (2) funds paid back by students who were contract students under the Post-Graduate Health Professions Program and who did not choose to return to the State of Maine to work off their debt to the State; and (3) funds made available from the Maine Board of Registration of Medicine to provide some financial assistance to Maine resident students attending our contract allopathic medical schools. The funds may be utilized for the purchase of student positions, financial assistance to students in the form of tuition grants, and the support of primary care residency programs in Maine particularly for the development of practice sites in underserved areas.

DATE: 12/23/80

PAGE: 119

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOLODS JR, CCM DECS
HAROLD RAYNOLODS JR, CCM DECS

1

207-289-2321
207-289-2321

GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 012351 042351 634010

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,425,274	1,900,171	1,735,000	1,735,000	1,735,000	1,735,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,400,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		155,445	9,726				
- ENCUMBERED							
TRANSFERS - NET EFFECT		-155,445					
TOTAL AVAILABLE **		1,400,000	1,709,726	1,700,000	1,700,000	1,700,000	1,700,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,390,274	1,709,726	1,700,000	1,700,000	1,700,000	1,700,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		9,726					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		1,501	155,445				
- ENCUMBERED							
TRANSFERS - NET EFFECT		190,445	35,000	35,000	35,000	35,000	35,000
TOTAL AVAILABLE **		191,946	190,445	35,000	35,000	35,000	35,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		35,000	190,445	35,000	35,000	35,000	35,000
BALANCE - LAPSED TO FUNDS		1,501					
- CARRIED FORWARD		155,445					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		1,501					
TOTAL REVENUE COLL **		1,501					

Page: 120

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0449 Handicapped Children Services - Preschool

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Preschool	100			345,000		349,723		349,993	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				345,000		349,723		349,993	

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

PRESCHOOL HANDICAPPED - GENERAL FUNDS - Coordinated Delivery System for Preschool Handicapped - State - (Tri-Plan)
- to continue seven preschool handicapped projects
- early childhood consultant position in the Division of Special Education
- continue ICCPHC

DATE: 12/23/80

PAGE: 121

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321
207-289-2321

HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 012343

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		345,000	349,723	349,993	349,723	349,993	
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		19,000	23,723	23,993	23,723	23,993	
ALL OTHER		326,000	326,000	326,000	326,000	326,000	
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		345,000	349,723	349,993	349,723	349,993	
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		345,000	349,723	349,993	349,723	349,993	
EXPENDITURES							
PERSONAL SERVICES		19,000	23,723	23,993	23,723	23,993	
ALL OTHER		326,000	326,000	326,000	326,000	326,000	
CAPITAL EXPEND							
TOTAL EXPENDITURES **		345,000	349,723	349,993	349,723	349,993	
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		1.0	1.0	1.0	1.0	1.0	
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0280 Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	109,785	4,680	107,871	40,621	130,527	37,000	118,447	37,000
State Student Incentive Scholarship Program	100	777,570	289,085	955,000	300,000	955,000	300,000	955,000	310,000
State Student Financial Aid Training Program	200								
	300		6,500		7,000		7,000		7,000
Title VII--Higher Education Act	400								
	500				30,000		30,000		30,000
	600								
	700								
	800								
MISCELLANEOUS (Capital)	900	487	773						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,188,880		1,440,492		1,459,527		1,457,477	

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 Maine Student Incentive Scholarship Program (MSISP) which began operation in the fall of 1978. The objective of the program is to provide financial assistance to Maine students who will be attending a post-secondary school in Maine or in Massachusetts. In the academic years 1978 and 1979, the program was only available to Maine resident students who were attending an eligible Maine post-secondary institution. In the 1980 academic year, the eligibility was extended to those Maine resident students attending an eligible Massachusetts school through a Maine-Massachusetts reciprocity agreement. The Federal government participates in this program by providing funds to the State and this amount must at least be matched by the state. In FY'79, there were 3,300 students who made application to participate in the program. Of this total, 2,200 were found eligible for aid but due to a lack of funds only 1,869 students actually received an award. In FY'80 there were 9,906 students who applied, 5,390 were found to be eligible and again due to lack of funds 3,488 received an award. In excess of 13,000 students have already applied for consideration for program participation in FY'81. The program has been phased in one year at a time with the 1981-82 academic year being the completion of the four year phase-in process. Although the amount of each award is not large, it does assist Maine students in meeting the ever increasing costs of post-secondary education. Without such help some students would be unable to further their education at the post-secondary level or would be forced to leave school prior to graduation.

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. The other activities of the Division include the Post-Graduate Health Professions Program, the licensing of private business, trade and technical schools, the licensing of correspondence schools, assisting students in answering questions about and identifying sources of financial aid and carrying out the process leading to the authorization of higher education institutions to award degrees. Daily responsibilities involve the coordination of the distribution of grants and other funds available for students attending the health professions institutions with which the state contracts for student positions; the development of contracts for institutions and for students; the negotiation of capitation costs for the purchase of student positions; the issuance of proprietary and correspondence school licenses; providing information on student financial aid and making arrangements for carrying out a degree authorization process. There are four (4) consultant staff positions and one (1) support staff position funded under this program to carry out the administration of the Division activities. A small portion of the administrative funds are utilized to assist in carrying out some activities of the Advisory Committee on Medical Education, a committee established by statute to advise the Commissioner on the administration of the Post-Graduate Health Professions Program. Contractual services, some travel, and special projects related to a mandate to develop a working "plan" are some of the Committee activities funded under this program.

This program includes funds for administrative activities related to the operation of the Post-Secondary Education Commission and Title VII of the Higher Education Act. The Post-Secondary Education Commission was created by State statute and is to provide comprehensive planning to ensure a high quality of post-secondary education so that all persons who desire and can benefit from post-secondary education may have an opportunity to do so. Title VII of the Higher Education Act gives attention to the renovation and remodeling of post-secondary institutions to meet the needs of the handicapped. This program also includes Federal funds provided to states under the State Student Incentive Grant Program (SSIG). The funds are utilized for direct financial aid to Maine students with financial need who are attending post-secondary institutions. One final activity for which funds are provided through this program is the State Student Financial Aid Training Program (SSFATP). These funds are utilized to provide in-service training activities for the Directors of Financial Aid at Maine's post-secondary institutions to assist the Directors in being better able to identify new ways and new programs by which they may bring more aid and general assistance to needy students.

DATE: 12/23/80

PAGE: 123

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCHM DECS
HAROLD RAYNOLDS JR, CCHM DECS

1

207-289-2321
207-289-2321

HIGHER EDUCATION SERVICES

APPROPS : 012321 032321

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,188,880	1,440,492	1,459,527	1,457,447	1,459,527	1,457,447
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		88,127	79,671	102,327	90,247	102,327	90,247
ALL OTHER		938,200	983,200	983,200	983,200	983,200	983,200
CAPITAL EXPEND		500					
UNALLOCATED							
TOTAL APPROP-ALLOC	*	1,026,827	1,062,871	1,085,527	1,073,447	1,085,527	1,073,447
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		195,717					
- ENCUMBERED		7,270					
TRANSFERS - NET EFFECT		9,547					
TOTAL AVAILABLE	**	1,235,361	1,062,871	1,085,527	1,073,447	1,085,527	1,073,447
EXPENDITURES							
PERSONAL SERVICES		93,545	79,671	102,327	90,247	102,327	90,247
ALL OTHER		793,810	983,200	983,200	983,200	983,200	983,200
CAPITAL EXPEND		487					
TOTAL EXPENDITURES	**	887,842	1,062,871	1,085,527	1,073,447	1,085,527	1,073,447
BALANCE - LAPSED TO FUND		351,519					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		252,683	374,000	374,000	384,000	374,000	384,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		58,239	3,621				
- ENCUMBERED		-6,260					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	304,662	377,621	374,000	384,000	374,000	384,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		300,265	376,571	374,000	384,000	374,000	384,000
CAPITAL EXPEND		773	1,050				
TOTAL EXPENDITURES	**	301,038	377,621	374,000	384,000	374,000	384,000
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		3,621					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		6.0	5.0	4.5	4.0	4.5	4.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	6.0	5.0	4.5	4.0	4.5	4.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		605					
COLLECTED FOR OTHER FUNDS		253,683	374,000	374,000	384,000	374,000	384,000
TOTAL REVENUE CCLL	**	254,288	374,000	374,000	384,000	374,000	384,000

Page: 124
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0277 Human Development and Guidance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	67,663		63,344		72,429		71,035	
	100		(F) 1,625		(F) 67,154				
	200		(P) 23,149		(P) 13,000		(P) 68,548		(P) 73,464
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,437		143,498		140,977		144,499	

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

General Fund:

The Unit for Alcohol and Drug Education of the Department of Educational and Cultural Services is the singular organizational unit within Maine State Government whose mission is to serve the public schools of Maine in alcohol and drug abuse prevention efforts. The staff of the Unit is the major, and in most cases the only, education and training service provider for the 283 school administrative units.

The caseload for the Unit is Maine's education system which includes 74 school administrative districts, 34 cities and towns, 35 unions with 140 teachers and 71,941 secondary students who are instructed by 5,189 teachers. These systems are managed by 280 full-time elementary principals, 122 combined elementary/secondary principals, 102 secondary principals, 161 teaching principals, as well as 137 superintendents with 32 assistant superintendents. Therefore, there is a total of 241,888 youth and school personnel who make up this educational network that require resources for education and training in alcohol and drug abuse prevention. The total system represents 24 percent of Maine's population. This request will have the effect of providing DECS with resources to address some of the needs related to alcohol and drug problems within Maine schools.

The needs of both youth and adults in the schools of Maine relative to alcohol and drug related problems border on catastrophe. The needs for youth are absolutely desperate in the areas of prevention, intervention, and referral for assistance. School administrators are reporting that suspensions and expulsions based on alcohol and other drug related problems are extremely draining on administrative time and resources. These problems are being reported with increasing frequency. To help schools to better help themselves with these problems, the Unit for Alcohol and Drug Education provides training programs which have a documented record of bringing about positive, permanent, multifaceted changes within the school administrative units served. School policy is reviewed and revised; kindergarten through grade twelve curriculum on alcohol and drugs is adapted or adopted and implemented; youth activities are identified and activated; community-based education programs for parents and concerned citizens are planned and conducted; support groups for people who are experiencing problems as a result of alcoholism and other forms of chemical dependency are formed; youth and adults are referred for evaluation and appropriate medical treatment (if required). The impact of these programs and services on the lives of people throughout the state is immeasurable. During FY '80 approximately ten thousand youth and adults were served by the Unit for Alcohol and Drug Education.

Projected Figures:

The Department of Educational and Cultural Services (DECS) has projected a needed baseline funding level of \$300,000 for the provision of alcohol and drug abuse prevention programs and services to the local schools of Maine. Where the Office of Alcoholism and Drug Abuse Prevention (OADAP) is the state agency responsible for assuring equitable prevention and treatment efforts, DECS will continue to seek assistance from that source to supplement General Fund allocations. The history of DECS's requests to OADAP is that the schools of public education in Maine have been pitifully neglected in terms of being a priority population for the funding of comprehensive alcohol and drug abuse prevention programs and services over the past eight years. Therefore, there is little to no expectation that OADAP will provide these monies to DECS. In that event, DECS fully expects to have to rely 100 percent on General Fund appropriations.

DATE: 12/23/80

PAGE: 125

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOLODS JR, CCM DECS
HAROLD RAYNOLODS JR, CCM DECS

1

207-289-2321
207-289-2321

HUMAN DEVELOPMENT & GUIDANCE

APPROPS : 012303 032303 042303

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		92,437	143,498	140,977	144,499	142,977	147,499
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		32,578	33,144	42,229	40,835	42,229	40,835
ALL OTHER		30,100	30,200	30,200	30,200	32,200	33,200
CAPITAL EXPEND							
UNALLCATED							
TOTAL APPROP-ALLCC *		62,678	63,344	72,429	71,035	74,429	74,035
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,979					
TOTAL AVAILABLE **		67,657	63,344	72,429	71,035	74,429	74,035
EXPENDITURES							
PERSONAL SERVICES		36,972	33,144	42,229	40,835	42,229	40,835
ALL OTHER		30,691	30,200	30,200	30,200	32,200	33,200
CAPITAL EXPEND							
TOTAL EXPENDITURES **		67,663	63,344	72,429	71,035	74,429	74,035
BALANCE - LAPSED TO FUND		-6					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		1,600	67,154				
- NON FED		75	12,523	68,548	73,464	68,548	73,464
BAL ERT FWD - UNENCUMBERED		12,004	477	9,119	9,119	9,119	9,119
- ENCUMBERED		11,571	9,119				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		25,250	89,273	77,667	82,583	77,667	82,583
EXPENDITURES							
PERSONAL SERVICES		3,129	4,000	66,448	71,214	66,448	71,214
ALL OTHER		21,645	76,154	2,100	2,250	2,100	2,250
CAPITAL EXPEND							
TOTAL EXPENDITURES **		24,774	80,154	68,548	73,464	68,548	73,464
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		477	9,119	9,119	9,119	9,119	9,119
PERSONNEL GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		2.0	2.0	3.0	3.0	3.0	3.0
REVENUE GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		1,675	79,677	68,548	73,464	68,548	73,464
TOTAL REVENUE COLL **		1,675	79,677	68,548	73,464	68,548	73,464

Page: 126

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
UNIT : 071 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

PROGRAM : 0182 INSTRUCTION, BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100	50,052		47,866		59,447		58,492	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,052		47,866		59,447		58,492	

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 and related administrative functions of the Associate Commissioner, Bureau of Instruction, and Secretary. The Bureau of Instruction provides leadership, service, education and training, and overall direction for public education in the State of Maine. The Office provides program direction and supervision for five divisions and three special project units consisting of 71 personnel. The Bureau conducts consulting and lends technical assistance services to local school systems and institutions of higher education. Additionally, these personnel carry out regulatory duties as required by the Statutes.

Weekly and special meetings are held with division and unit directors to coordinate program efforts in: special education; subject specialty programs with the basic skills and assessment of basic competencies; 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 initial certification and 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.

Through a review and consequent realignment of functions within the Department during Fiscal Year 1980, the Bureau has added administrative responsibilities for programs funded under Title I and Title IV-C of the Elementary and Secondary Act of 1965. The Guaranteed Student Loan Program was also transferred to this Office as a result of internal program review.

Other responsibilities incumbent upon the Associate Commissioner and reflected in the budget involved include: 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.

The funds being requested serve to maintain and improve the quality of education being made available to Maine youth. The total funds expended by the Bureau of Instruction are contained in separate budgets representing each division and unit of the Bureau.

DATE: 12/23/80

PAGE: 127

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MRSA SECT
HAROLD RAYNOLODS JR, COMM DECS
HAROLD RAYNOLODS JR, COMM DECS

1
207-289-2321
207-289-2321

INSTRUCTION - BUREAU OF

APPROPS : 012015

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		50,052	47,866	59,447	58,492	60,447	59,992
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		41,976	43,742	55,547	54,592	55,547	54,592
ALL OTHER		3,900	3,900	3,900	3,900	4,900	5,400
CAPITAL EXPEND		500					
UNALLOCATED							
TOTAL AFFROP-ALLOC *		46,376	47,642	59,447	58,492	60,447	59,992
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			224				
TRANSFERS - NET EFFECT		4,114					
TOTAL AVAILABLE **		50,490	47,866	59,447	58,492	60,447	59,992
EXPENDITURES							
PERSONAL SERVICES		45,690	43,742	55,547	54,592	55,547	54,592
ALL OTHER		4,177	4,124	3,900	3,900	4,900	5,400
CAPITAL EXPEND		185					
TOTAL EXPENDITURES **		50,052	47,866	59,447	58,492	60,447	59,992
BALANCE - LAPSED TO FUND		438					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 274 Local School Services - School Nutrition Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	105,706	97,084	122,889	225,048	147,122	300,783	146,221	308,367
Matching Funds	100	863,365	3,236,627	1,012,000	4,106,441	1,014,410	4,860,512	1,010,411	5,250,538
Free and Reduced Price	200		8,783,105		10,935,297		10,601,945		11,548,400
Other Federal Programs	300		3,982,063		6,332,598		4,129,220		4,599,806
	400								
	500	969,071	16,098,879	1,134,889	21,599,384	1,161,532	19,892,460	1,156,632	21,707,111
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		17,067,950		22,734,273		21,053,992		22,863,743	

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 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) Summer Food Service Program for Children (c) 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 \$20 million for 1982; \$22.8 million for 1983. 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 \$16 million in 1980, 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).

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 tax dollars in both 1982 and 1983.

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 1980 131,000 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 60¢ at the elementary level; 65¢ at the secondary level. Of the 131,000 children served daily, 51.47% received meals free or at a reduced price, through the use of (1) Section 4 and State matching funds, (2) special cash assistance (Section II) 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 II) - 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 1980, over 47,777 children a day received lunches free; 19,803 at a reduced rate of 10¢.

300 Other Federal Subsidies - This category covers federal reimbursement available for School Breakfast, School Milk, Summer Food Service Program for children, Nonfood Assistance for schools, cash for commodities for schools and programs Nutrition Education and Training.

DATE: 12/23/80

PAGE: 129

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCMM CECS
HAROLD RAYNOLDS JR, CCMM CECS

207-289-2321
207-289-2321

NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS : 012134 032134 042134

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	17,067,950	22,734,273	21,053,992	22,863,743	21,053,992	22,863,743
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		116,085	117,089	134,572	133,321	134,572	133,321
ALL OTHER		885,800	1,017,800	1,026,960	1,023,311	1,026,960	1,023,311
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	1,001,885	1,134,889	1,161,532	1,156,632	1,161,532	1,156,632
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-10,298					
TOTAL AVAILABLE	**	991,587	1,134,889	1,161,532	1,156,632	1,161,532	1,156,632
EXPENDITURES							
PERSONAL SERVICES		94,571	117,089	134,572	133,321	134,572	133,321
ALL OTHER		874,500	1,017,800	1,026,960	1,023,311	1,026,960	1,023,311
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	969,071	1,134,889	1,161,532	1,156,632	1,161,532	1,156,632
BALANCE - LAPSED TO FUND		22,516					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		15,867,735	21,992,111	19,892,460	21,707,111	19,892,460	21,707,111
- NON FED							
BAL BRT FWD - UNENCUMBERED		382,988	-98,132				
- ENCUMBERED		58,140	108,969				
TRANSFERS - NET EFFECT		-199,152	-403,564				
TOTAL AVAILABLE	**	16,109,711	21,599,384	19,892,460	21,707,111	19,892,460	21,707,111
EXPENDITURES							
PERSONAL SERVICES		105,852	272,915	216,382	216,199	216,382	216,199
ALL OTHER		15,990,992	21,320,287	19,675,695	21,489,528	19,675,695	21,489,528
CAPITAL EXPEND		2,035	6,182	383	1,384	383	1,384
TOTAL EXPENDITURES	**	16,098,879	21,599,384	19,892,460	21,707,111	19,892,460	21,707,111
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		10,837					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		7.0	7.0	7.0	7.0	7.0	7.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		18.0	15.0	15.0	15.0	15.0	15.0
TOTAL POSITIONS	**	25.0	22.0	22.0	22.0	22.0	22.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		15,867,735	21,992,111	19,892,460	21,707,111	19,892,460	21,707,111
TOTAL REVENUE COLL	**	15,867,735	21,992,111	19,892,460	21,707,111	19,892,460	21,707,111

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT : 071 Department of Educational & Cultural Services

PROGRAM : 0271 Education - Planning & Management Information

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	46,434		48,159		50,845		50,148	
Research & Statistics	100	118,624		119,045	33,837	129,893		128,114	
Computer Services	200	64,113		55,200		70,115		69,701	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		229,171		256,241		250,853		247,963	

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

PROGRAM: The program consists of (1) Data Processing, Systems and Programming and (2) Statistical Services, worked together to accomplish the objectives of the Division's 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 of which originate from State agencies or the Legislature, are processed regularly.

FEDERAL MATCHING: The General Fund appropriation for the Division program includes moneya which match equal amounts allotted 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.

DATE: 12/23/80

PAGE: 131

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MRSA SECT
HAROLD RAYNOLODS JR, COMM DECS
HAROLD RAYNOLODS JR, COMM DECS

1

207-289-2321
207-289-2321

PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS : 012016 032016

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		229,171	256,241	250,853	247,963	286,853	288,963
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		152,169	157,104	185,553	182,663	185,553	182,663
ALL OTHER		64,600	64,600	64,600	64,600	100,600	105,600
CAPITAL EXPEND		1,100	700	700	700	700	700
UNALLOCATED							
TOTAL APPROP-ALLOC *		217,869	222,404	250,853	247,963	286,853	288,963
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		11,347					
TOTAL AVAILABLE **		229,216	222,404	250,853	247,963	286,853	288,963
EXPENDITURES							
PERSONAL SERVICES		156,808	157,104	185,553	182,663	185,553	182,663
ALL OTHER		71,275	64,600	64,600	64,600	100,600	105,600
CAPITAL EXPEND		1,088	700	700	700	700	700
TOTAL EXPENDITURES **		229,171	222,404	250,853	247,963	286,853	288,963
BALANCE - LAPSED TO FUND		45					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		10,000					
- NON FED							
BAL BRT FWD - UNENCUMBERED		837	10,837				
- ENCUMBERED			23,000				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		10,837	33,837				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER			33,837				
CAPITAL EXPEND							
TOTAL EXPENDITURES **			33,837				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		10,837					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND			2,000				
COLLECTED FOR OTHER FUNDS		10,000					
TOTAL REVENUE COLL **		10,000	2,000				

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT : 071 Department of Educational & Cultural Services

PROGRAM : 0220 Schooling of Children in Unorganized Territory (SCUT)

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Personal Services	100	594,033	103,795	503,912	130,000	698,851	125,000	681,833	125,000
Tuition	200	1,192,946		1,225,000		1,240,000		1,250,000	
Transportation	300	227,446		235,000		245,000		250,000	
Fuel & Utilities	400	38,325		43,000		41,000		44,000	
* Contribution to Cap. Working Fd	500	105,000		106,000		110,000		115,000	
	600								
	700								
	800								
MISCELLANEOUS	900	111,748	7,243	339,212	21,237	52,037	17,360	22,055	18,907
TOTAL EXPENDITURES -ALL ACTIVITIES		2,380,536		2,603,361		2,529,248		2,506,795	

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 is to provide appropriate educational experiences for pupils residing in Maine's Unorganized Territories. The specific objectives are:

- (1) To staff and maintain adequate instructional programs for approximately 350 pupils attending the five elementary schools currently being operated in townships where geographic isolation, economic and demographic factors, and parental desires deem it advisable to do so.
- (2) To convey and tuition an estimated 1,100 pupils from townships where schools are not maintained to the nearest public school system.
- (3) The most expensive items in the budget are tuition, conveyance, and salaries. The school system will operate 20 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition, fuel and vehicle costs have risen markedly.

II. PROGRAM DESCRIPTION

- A. Five elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman, and Sinclair. Twenty-five professionally certified teachers provide an appropriate curriculum. School and playground supplies, materials, and equipment are provided as necessary.
- B. Programs to improve the arithmetic and reading performance levels of pupils determined to be economically and educationally disadvantaged are provided via Title I, ESEA Federal Funds approximating \$100,000 annually. Special Education is also provided to handicapped pupils.
- C. The SCUT Office is staffed by one full-time account clerk and a clerk typist who are responsible for all financial record keeping and secretarial work necessary to the operation of the program and the Director of the Division of School Operations who serves as the superintendent of schools for the SCUT school system.

III. UNORGANIZED TERRITORY CAPITAL EXPENDITURES

There is an annual assignment of funds, within the total 1219.1 appropriation to meet the costs of required capital expenditures such as school buses, repairs/renovations of school buildings, maintenance of grounds, and for major pieces of equipment, both academic & recreational.

Personal Services expenditures show a marked increase over previous years, largely reflecting the average 7% raises in 1980-81 and anticipated 8% increases for 1981-82 and 1982-83 as a result of State employee collective bargaining contracts.

The costs of operating State vehicles - in this case school buses for SCUT pupils - has been requested at somewhat higher levels than actual expenditures because of the currently established pattern of annual inflationary increases especially in petroleum products and vehicle parts & repairs. Building fuel and utilities costs have also been projected upward to meet expected rising costs.

An increase is expected in the cost of repairs to buildings, plant equipment & grounds to meet the increased charges by contractors, & technicians who provide the labor and parts to keep five elementary schools in adequate working condition.

The increase in General Operating Expense is largely due to annual increases in education tuition charges for the approximately 1,100 Unorganized Territory pupils who must be transported and tuitioned, averaging \$1,200.00 per pupil, to some forty-five Local Education Agencies. Additionally, some fifty private conveyors are paid to transport pupils from remote inaccessible areas to the nearest schools or to bus turn-arounds to meet morning, noon (Kindergarten) and afternoon schedules.

DATE: 12/23/80

PAGE: 133

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOLDS JR, CCPM DECS
HAROLD RAYNOLDS JR, CCPM DECS

1

207-289-2321
207-289-2321

SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)

APPROPS : 012191 032191 042191

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,380,536	2,603,361	2,529,248	2,506,795	2,506,174	2,509,869
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		538,400	503,912	698,851	681,833	660,777	668,140
ALL OTHER		1,664,600	1,765,400	1,688,037	1,681,055	1,703,037	1,697,822
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		2,203,000	2,269,312	2,386,888	2,362,888	2,363,814	2,365,962
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED		185,577	179,888				
- ENCUMBERED		13,006	2,924				
TRANSFERS - NET EFFECT		50,733					
TOTAL AVAILABLE **		2,452,316	2,452,124	2,386,888	2,362,888	2,363,814	2,365,962
EXPENDITURES							
PERSONAL SERVICES		594,031	503,912	698,851	681,833	660,777	668,140
ALL OTHER		1,675,467	1,948,212	1,688,037	1,681,055	1,703,037	1,697,822
CAPITAL EXPEND							
TOTAL EXPENDITURES **		2,269,498	2,452,124	2,386,888	2,362,888	2,363,814	2,365,962
BALANCE - LAPSED TO FUND		6					
- CARRIED FORWARD		182,812					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		4,490	4,500	5,000	6,000	5,000	6,000
- NON FED		179	1,637				
BAL BRT FWD - UNENCUMBERED		82,087	97,867	83,992	83,992	83,992	83,992
- ENCUMBERED		-203					
TRANSFERS - NET EFFECT		122,349	131,225	137,360	137,907	137,360	137,907
TOTAL AVAILABLE **		208,902	235,229	226,352	227,899	226,352	227,899
EXPENDITURES							
PERSONAL SERVICES		103,792	130,000	125,000	125,000	125,000	125,000
ALL OTHER		7,246	21,237	17,360	18,907	17,360	18,907
CAPITAL EXPEND							
TOTAL EXPENDITURES **		111,038	151,237	142,360	143,907	142,360	143,907
BALANCE - LAPSED TO FUNDS		-3					
- CARRIED FORWARD		97,867	83,992	83,992	83,992	83,992	83,992
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		55.0	56.0	56.0	56.0	30.0	30.0
NOT LEGISLATIVE COUNT						25.0	25.0
OTHER FUNDS - ALL POSITIONS		11.0	12.0	12.0	12.0	12.0	12.0
TOTAL POSITIONS **		66.0	68.0	68.0	68.0	67.0	67.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		102,960	53,010	40,500	41,650	40,500	41,650
COLLECTED FOR OTHER FUNDS		4,669	6,137	5,000	6,000	5,000	6,000
TOTAL REVENUE COLL **		107,629	59,147	45,500	47,650	45,500	47,650

Page: 134

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Dept. of Educational and Cultural Services
UNIT : 071 Dept. of Educational and Cultural Services

PROGRAM : 0276 Local School Services - School Facilities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	69,743	12,932	65,138	30,000	80,331	30,000	77,869	30,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		82,675		95,138		110,331		107,869	

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 division 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 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.

DATE: 12/23/80

PAGE 1 135

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCM DECS
HAROLD RAYNOLDS JR, CCM DECS

1

207-289-2321
207-289-2321

SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPRCPS : 012151 042151

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		82,675	95,138	110,331	107,869	111,131	109,169
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		58,549	58,738	73,931	71,469	73,931	71,469
ALL OTHER		6,400	6,400	6,400	6,400	7,200	7,700
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		64,949	65,138	80,331	77,869	81,131	79,169
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,324					
TOTAL AVAILABLE **		72,273	65,138	80,331	77,869	81,131	79,169
EXPENDITURES							
PERSONAL SERVICES		65,463	58,738	73,931	71,469	73,931	71,469
ALL OTHER		4,280	6,400	6,400	6,400	7,200	7,700
CAPITAL EXPEND							
TOTAL EXPENDITURES **		69,743	65,138	80,331	77,869	81,131	79,169
BALANCE - LAPSED TO FUND		2,530					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		58,729	30,000	30,000	30,000	30,000	30,000
BAL BRT FWD - UNENCUMBERED		266,211	312,009	312,009	312,009	312,009	312,009
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		324,940	342,009	342,009	342,009	342,009	342,009
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		12,932	30,000	30,000	30,000	30,000	30,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		12,932	30,000	30,000	30,000	30,000	30,000
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		312,009	312,009	312,009	312,009	312,009	312,009
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0	3.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		58,729	30,000	30,000	30,000	30,000	30,000
TOTAL REVENUE COLL **		58,729	30,000	30,000	30,000	30,000	30,000

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0284 Education - Special Education/Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	48,095		146,335		159,222		158,718	
Gifted and Talented	100	93,440	17,499	103,456	75,000	108,791	155,000	108,276	170,500
Preschool	200	116,726	167,198	17,000	180,500	17,000	234,448	17,000	273,459
	300								
Title VI, Part B	400		4,801,616		5,925,000		6,445,000		7089,500
Personnel Development, Part D	500		73,380		125,016		150,600		190,000
	600								
	700								
	800								
MISCELLANEOUS	900				107,083				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,317,954		6,679,390		7,270,061		8,007,453	

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

ADMINISTRATION - GENERAL FUND - The funds being requested currently support one full time professional and two secretarial support staff for the implementation of Maine's mandatory Special Education Law, MRS A Title 20, Chapter 404. This allocation represents the State's only financial commitment in support of the administration of a legislatively mandated program in effect since 1973, a program which administers in excess of 12 million dollars in subsidies to Maine schools. The major program responsibility of the funded professional under this account is monitoring of public school systems for compliance with State Statutes and Regulations pertaining to the provision of Special Education Services statewide. A self-imposed commitment by the Division of Special Education to complete the first monitoring cycle of all schools in five years requires the continued support of this account.

GIFTED AND TALENTED - GENERAL FUNDS - The State Legislation provides program money for districts selected by a competitive grants procedure. The State Consultant provides technical assistance to districts in developing and implementing programs. A. Federal Grants Program - Federal funds are available to be administered by the State and distributed to local school districts. The funds will be used for training and program development. B. Discretionary Federal Grant - To develop and continue efforts for secondary gifted and talented programs. Continue Mentor Program and develop curriculum resources for secondary gifted and talented education.

PRE-SCHOOL DEAF SUBSIDY - GENERAL FUNDS - 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 preschool 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 1979 requests for reimbursement were pro-rated at 48 percent of the request. This program benefits over 200 speech and hearing impaired preschool children. Increases are intended to pick up more students and pay costs of services increases.

DATE: 12/23/80

PAGE: 137

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HESA SECT
HAROLD RAYNOLODS JR, CCMM DECS
HAROLD RAYNOLODS JR, CCMM DECS

1
207-289-2321
207-289-2321

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS : 012304 032304 032306 032343 032344

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	5,317,954	6,679,390	7,270,061	8,007,453	7,273,061	8,011,453
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		65,929	67,691	85,913	84,894	85,913	84,894
ALL OTHER		194,800	199,100	199,100	199,100	202,100	203,100
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROF-ALLO	*	260,729	266,791	285,013	283,994	288,013	287,994
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		949					
TOTAL AVAILABLE	**	261,678	266,791	285,013	283,994	288,013	287,994
EXPENDITURES							
PERSONAL SERVICES		62,742	67,691	85,913	84,894	85,913	84,894
ALL OTHER		195,519	199,100	199,100	199,100	202,100	203,100
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	258,261	266,791	285,013	283,994	288,013	287,994
BALANCE - LAPSED TO FUND		3,417					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		5,041,010	6,330,641	7,000,548	7,739,959	7,000,548	7,739,959
- NON FED							
BAL ERT FWD - UNENCUMBERED		188,069	94,653	9,548	9,548	9,548	9,548
- ENCUMBERED		10,498	21,978				
TRANSFERS - NET EFFECT		-50,180	-25,125	-15,500	-16,500	-15,500	-16,500
TOTAL AVAILABLE	**	5,188,397	6,422,147	6,994,596	7,733,007	6,994,596	7,733,007
EXPENDITURES							
PERSONAL SERVICES		258,901	313,367	379,791	412,100	379,791	412,100
ALL OTHER		4,800,792	6,096,442	6,603,057	7,309,459	6,603,057	7,309,459
CAPITAL EXPEND			2,790	2,200	1,900	2,200	1,900
TOTAL EXPENDITURES	**	5,059,693	6,412,599	6,985,048	7,723,459	6,985,048	7,723,459
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		129,701	9,548	9,548	9,548	9,548	9,548
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		4.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		19.0	19.0	18.0	18.5	18.0	18.5
TOTAL POSITIONS	**	23.0	24.0	23.0	23.5	23.0	23.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		5,041,010	6,330,641	7,000,548	7,739,959	7,000,548	7,739,959
TOTAL REVENUE COLL	**	5,041,010	6,330,641	7,000,548	7,739,959	7,000,548	7,739,959

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 0281 Education - Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
1236.4 Teacher Education	100	30,453		28,482		32,348		31,820	
3236.4 Teacher Center	200		10,397		20,000		30,000		30,000
3236.5 National Institute of Education	300				95,221		80,396		70,937
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,850		143,703		142,744		132,757	

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

Each of these funding categories support activities which are part of the responsibilities of the Division of Teacher Education Field Services of the Bureau of Instruction. The state funded account (1236.4) includes support for work with the State Board of Education and the Certification Advisory Committee. The funds support the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists and administrators. Personal Services funds from this account supports one secretarial position at the level of Steno III. This position provides secretarial support to the Director of the Division and to the Teacher Education Advisor as well as recording secretary services for the meetings of the Certification Advisory Committee. This account also supports the travel and expenses of the members of the Certification Advisory Committee at regular meetings, for the support of related activities, minutes and other communications, special meetings and hearings, and other information sharing activities. These funds also support the expenses of constituency-based program review teams which operate to review teacher preparation programs under standards and procedures developed through the Certification Advisory Committee and adopted by the State Board of Education. Since 1978, five program reviews have been completed with each team recommending approval status to the State Board of Education. The program review workload is projected to increase due to completion of negotiation with the University College of Education of a review sequence of University of Maine programs. (See Part II. Budget request.) Each program review cost between \$2,000 and \$3,000 depending upon the nature of the program, location and composition of the review team. The eventual objective is to conduct 3-5 program reviews per year with each program being reviewed on a repeating five-year cycle. In addition to state standards and procedures, program review is a requirement of the Interstate Certification Project based on an Interstate Compact which underwrites state recognition of out-of-state certificates on a reciprocity base. Some additional funding support for the Certification Advisory Committee is being sought due to increased workload and a reimbursement rules change which supports reimbursement of local districts for substitutes for teacher members of the committee.

Account 3236.4 Teacher Center: These funds come to the Department as part of the Federally funded Teacher Center Grants Program. The Department receives a formula based grant based on a % of the amount awarded for Teacher Center Projects within the state plus a small award for processing any proposals. The award to the Department supports technical assistance to the center(s) funded and is intended to assist the center(s) with their program activities, with evaluation, and with dissemination of results. At present, Maine has one funded center, the Mid-coast Teachers' Center in Camden and which serves school districts in the greater Camden-Rockland area. The funds projected are estimates based upon the contingency of potentially more than one Federally funded center.

Account 3236.5 National Institute of Education: The objective of this project funded by NIE is to develop and implement a state-wide computer-based information search and retrieval service designed to serve teachers, administrators and others who need education-related information. The service draws from existing national resources banks and will be developing a state-local resource bank as well. The system is designed to build upon the model developed by the Mid-Coast Teachers' Center but expand the service area to the entire state. NIE makes provision for up to five years of funding as long as there is increasing state commitment each year. The grant award/proposal projected 15% state support in year two and 25% state support in year three. (See Part II. Budget request). The information support service is coordinated with the Department's programming in educational personnel development and acts as an information component for local districts which seek assistance with the design and implementation of more systematic approaches to staff development.

DATE: 12/23/80

PAGE: 139

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MESA SECT
HAROLD RAYNOLOS JR, CCMH DECS
HAROLD RAYNOLOS JR, CCMH DECS

1

207-289-2321
207-289-2321

TEACHERS EDUCATION

APPROPS : 012364 032364 032365

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		40,850	143,703	142,744	132,757	145,744	136,757
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		12,641	12,682	16,548	16,020	16,548	16,020
ALL OTHER		15,800	15,800	15,800	15,800	18,800	19,800
CAPITAL EXPEND		500					
UNALLOCATED							
TOTAL APPROF-ALLO		28,941	28,482	32,348	31,820	35,348	35,820
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		2,449					
TOTAL AVAILABLE **		31,390	28,482	32,348	31,820	35,348	35,820
EXPENDITURES							
PERSONAL SERVICES		14,553	12,682	16,548	16,020	16,548	16,020
ALL OTHER		15,900	15,800	15,800	15,800	18,800	19,800
CAPITAL EXPEND							
TOTAL EXPENDITURES **		30,453	28,482	32,348	31,820	35,348	35,820
BALANCE - LAPSED TO FUND		937					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		11,355	113,583	110,396	100,937	110,396	100,937
- NON FED							
BAL BRT FWD - UNENCUMBERED		681	1,640	2	2	2	2
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		12,036	115,223	110,398	100,939	110,398	100,939
EXPENDITURES							
PERSONAL SERVICES			31,528	37,721	40,958	37,721	40,958
ALL OTHER		10,397	83,693	72,675	59,979	72,675	59,979
CAPITAL EXPEND							
TOTAL EXPENDITURES **		10,397	115,221	110,396	100,937	110,396	100,937
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		1,640	2	2	2	2	2
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		2.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0	3.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FUNDS		11,355	113,583	110,396	100,937	110,396	100,937
TOTAL REVENUE COLL **		11,355	113,583	110,396	100,937	110,396	100,937

Page: 140

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Dept. of Education & Cultural Services
UNIT : 071 Dept. of Education & Cultural Services

PROGRAM : 0170 Education - Teachers Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	362,260		362,260		362,260		362,260	
Retirement Allowances	100	12,501,532	15,575,001	15,318,447	13,175,000	15,318,447		15,318,447	
Survivor Benefits	200	736,306		736,306		736,306		736,306	
Insurance-Group Life	300	191,000		191,000		191,000		191,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,366,099		29,783,013		16,608,013		16,608,013	

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 statutes. Above funding represents that portion applicable to teachers based on a total State/Teacher salary base.

RETIREMENT ALLOWANCES:

To provide retirement and disability benefits to former state employees, teachers and local district members. Employees contribute at a rate of 6½% of salary. Employers contributions are based on actuarial determination under the provisions of 5 MRSA Section 1062 Para.5.

SURVIVOR BENEFITS:

To provide survivor benefit payments to certain beneficiaries of deceased members, whose death occurred before retirement. Employer contributions funds this program based on actuarial determinations under the provisions of 5 MRSA Section 1062 para. 5.

GROUP LIFE INSURANCE PROGRAM:

The Board of Trustees of the MSRS is the holder of a master group life and accidental death and dismemberment policy, underwritten by Union Mutual, for state employees, teachers and employees of local districts who elect to cover employees. State employees and teachers provide full payment of premiums for active participants. Retired persons do not pay premiums on G.L.I. - payment of retired premiums is funded approximately 50% from state appropriations and 50% from dividends received on active employee premiums. Administrative costs are funded thru a state appropriation.

NOTE: If the \$13,175,000 (other funds) which is set up to be received from Revenue Sharing will not be available then an additional \$13,175,000 for the 82 and 83 years would have to be made available from General Fund.

DATE: 12/20/80

PAGE: 141

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 HRSA SECT
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321
207-289-2321

TEACHER RETIREMENT

APPROPS : 012362 022362

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		29,366,098	29,783,013	16,608,013	16,608,013		
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		175,000	8,967,295				
ALL OTHER		13,616,098	7,640,718	16,608,013	16,608,013		
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		13,791,098	16,608,013	16,608,013	16,608,013		
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		13,791,098	16,608,013	16,608,013	16,608,013		SEPARATE LEGISLATION BEING SUBMITTED
EXPENDITURES							
PERSONAL SERVICES			8,967,295				
ALL OTHER		13,791,098	7,640,718	16,608,013	16,608,013		
CAPITAL EXPEND							
TOTAL EXPENDITURES **		13,791,098	16,608,013	16,608,013	16,608,013		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION		15,575,000	13,175,000				
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		15,575,000	13,175,000				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		15,575,000	13,175,000				
CAPITAL EXPEND							
TOTAL EXPENDITURES **		15,575,000	13,175,000				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		291,290					
TOTAL REVENUE COLL **		291,290					

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071 Department of Educational and Cultural Services

PROGRAM : 275 Local School Services - School Transportation Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	40,420		36,864		33,612		32,684	
Training of School Bus Drivers	100		(F) 25,606		(F) 48,000		(F) 31,000		(F) 29,000
Highway Safety-Alcohol and	200		(F) 64,470		(F) 121,129		(F) 163,678		(F) 178,642
Drug Abuse Program	300		90,076		169,129		194,678		207,642
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		130,496		205,993		228,290		240,326	

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 requests. School bus purchases, contracts, and leases are approved by this unit. The Department of Educational and Cultural Services is charged by law with the responsibility of establishing the Minimum Standards for School Bus Construction working with representatives from local units and school bus dealers, this unit develops specifications for school bus construction and makes provisions for equipment.

The Alcohol, Other Drugs and Highway Safety program aims at slowing the rate of increase of accidents associated with alcohol and other drug abuse in the State of Maine, with the eventual goal being to reduce their prevalence. The project was designed to help communities help themselves through the development of core school/community teams. The teams are provided with the knowledge and skills necessary for them to implement local alcohol, other drugs and highway safety intervention programs. The project uses a multiplier effect whereby trainees (core teams) become trainers at the next level. As of November 1980, seventeen such core teams have been trained statewide as part of this project.

Funding for the Alcohol, Other Drugs and Highway Safety Program is not assured for 1982 and 1983. Therefore it is important to note that the above figures represent a hoped for projection at best.

DATE: 12/23/80

PAGE: 143

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20 MRSA SECT
HAROLD RAYNOLDS JR, CCYM DECS
HAROLD RAYNOLDS JR, CCYM DECS

1

207-289-2321
207-289-2321

TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 012113 032113

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	130,496	205,993	228,290	240,326	241,013	253,558
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	30,982	31,464	27,712	26,784	39,635	38,716
ALL OTHER	5,400	5,400	5,900	5,900	6,700	7,200
CAPITAL EXPEND	500					
UNALLOCATED						
TOTAL APPROP-ALLCC *	36,882	36,864	33,612	32,684	46,335	45,916
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	268					
TRANSFERS - NET EFFECT	5,314					
TOTAL AVAILABLE **	42,464	36,864	33,612	32,684	46,335	45,916
EXPENDITURES						
PERSONAL SERVICES	34,125	31,464	27,712	26,784	39,635	38,716
ALL OTHER	5,836	5,400	5,900	5,900	6,700	7,200
CAPITAL EXPEND	459					
TOTAL EXPENDITURES **	40,420	36,864	33,612	32,684	46,335	45,916
BALANCE - LAPSED TO FUND	2,044					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	119,832	154,145	194,678	207,642	194,678	207,642
- NON FED						
BAL BRT FWD - UNENCUMBERED	498	15,272				
- ENCUMBERED	-6,149	-288				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	114,181	169,129	194,678	207,642	194,678	207,642
EXPENDITURES						
PERSONAL SERVICES	29,173	56,895	60,635	64,649	60,635	64,649
ALL OTHER	60,903	110,759	130,543	141,493	130,543	141,493
CAPITAL EXPEND		1,475	3,500	1,500	3,500	1,500
TOTAL EXPENDITURES **	90,076	169,129	194,678	207,642	194,678	207,642
BALANCE - LAPSED TO FUNDS	2					
- CARRIED FORWARD	24,103					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	1.0	1.0	2.0	2.0
NCT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL POSITIONS **	5.0	5.0	4.0	4.0	5.0	5.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	119,832	154,145	194,678	207,642	194,678	207,642
TOTAL REVENUE COLL **	119,832	154,145	194,678	207,642	194,678	207,642

Page: 144

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 074 Arts and Humanities

PROGRAM : 0178 - Administration, Arts and Humanities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	87,164		83,191		97,084		95,441	
All Other	100	14,000		14,000		15,555		17,198	
Capital	200	1,000							
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		102,164		97,191		112,639		112,639	

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; visual arts and humanities associate; community arts and information associate; grants, office management and fiscal officer as well as a support position provide the basis for review of approximately 650 grants and requests per fiscal year.

The Administration Program is also central to dealing with a large number of individuals who comprise the decision-making body for the award of grants and for establishing policy. Those groups of individuals are: (1) the Maine State Commission on the Arts and Humanities, a gubernatorialy appointed, policy-making board authorized for twenty-one members; (2) over fifty advisory panelists in the disciplines of music, theater, dance, visual arts, architecture/design, artists in residence, literature, media, crafts, museum/conservation. Advisory panels review grant applications and recommend policy to the full Commission which makes final action on decisions.

DATE: 12/23/80

PAGE: 145

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS AND HUMANITIES BUREAUCITATION 20 MRSA SECT
HAROLD RAYNOLDS JR, CCNM DECS
ALDEN C WILSON, EXEC DIR

1B

207-289-2321
207-289-2724

ADMINISTRATION - ARTS & HUMANITIES

APPROPS : 012601

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	102,164	97,191	112,639	112,639	112,639	112,639
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		79,213	83,191	97,084	95,441	97,084	95,441
ALL OTHER		14,000	14,000	15,555	17,198	15,555	17,198
CAPITAL EXPEND		1,000					
UNALLOCATED							
TOTAL APPROP-ALLOC	*	94,213	97,191	112,639	112,639	112,639	112,639
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		10,306					
TOTAL AVAILABLE	**	104,519	97,191	112,639	112,639	112,639	112,639
EXPENDITURES							
PERSONAL SERVICES		86,567	83,191	97,084	95,441	97,084	95,441
ALL OTHER		14,597	14,000	15,555	17,198	15,555	17,198
CAPITAL EXPEND		1,000					
TOTAL EXPENDITURES	**	102,164	97,191	112,639	112,639	112,639	112,639
BALANCE - LAPSED TO FUND		2,355					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	5.0	5.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL	**						

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 074 Arts and Humanities Bureau

PROGRAM : 0176 Arts and Humanities - Sponsored Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		17,885		17,720		17,640		17,741
Commission Sponsored Programs	100	89,381	283,344	94,400	341,178	94,400	232,360	94,400	232,259
Arts Discipline Grants	200								
Private Funds	300		3,000		19,069		20,000		20,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		393,610		472,367		364,400		364,400	

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

Program 0176 has three components.

I. 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 on at least a dollar for dollar basis and professional quality in the arts is stressed. A description of each activity follows:

A. Artists-in-Residence - The Artists-in-Residence Program is designed to place professional artists in elementary and secondary schools and alternative sites to work and demonstrate their artistic disciplines, enhancing the experiences of those involved. Resident Maine artists are given priority for funding. (B) Maine Touring Program and Visiting Artists Program - The Maine Touring Program and the Visiting Artists Program provide qualitative lists of Maine resident artists of high professional standards who will offer performances, workshops, short term residencies and educational services throughout the State. The purpose of the program is to make arts attractions of the highest possible caliber available to the largest number of people within the state. (C) Community Arts Councils Decentralized Grants - Through this program funds are allocated for redistribution, or regranteeing, to a limited number of strong, stable community arts councils, in selected geographic areas across the state. (D) Collections, Care and Management - The Collections Care and Management Program has been established to assist historical societies, museums, libraries and other public and private, state and local, organizations with problems in conservation, restoration, cataloging, transcribing and in obtaining professional consultant services. (E) Arts Services Program - The purpose of the program is to (1) provide business, marketing and legal services to state, regional and community arts organizations and to creative artists. The program has been designed to speak to the business needs of organizations and artists, and (2) provide technical and consulting assistance for improving artistic standards of Maine's professional arts organizations. (F) Information Services - The Commission provides information services on a statewide basis in order to inform of arts activities and trends and to point out model programs which can be adapted by artists and cultural organizations in order to improve their financial and managerial base as well as their artistic standards. The Commission publishes a bi-monthly newsletter and calendar of events, which includes state and federal funding deadlines, lists of artists available for touring throughout the state, a cultural directory, a guide to grants and services and acts as a clearinghouse for news of the arts in Maine. (G) New England Foundation for the Arts - The Commission supports the New England Foundation for the Arts which provides funding assistance to local Maine organizations for touring performing arts attractions of high professional quality from the New England region, for touring exhibitions developed in New England and to conduct research in the economic impact of cultural organizations and artists in the region. (H) Special Projects - Limited funds are occasionally sought from special funding sources for special projects of a one time nature. Such projects include exhibitions, special performing events, or festivals.

II. Arts Discipline Grants are for one time amounts from the National Endowment for the Arts for special programs. These grants are channeled through one account since they are flow through grants and do not involve internal management for the Commission. Examples of types of grants are: (1) Support for a statewide conference and working sessions on the visual environment in Maine small towns and small cities. (2) A grant to improve the promotion and distribution of Maine poetry and writing. (3) A grant to conduct research on the folk cultures and folk art legacy of the state.

III. Private funds are occasionally granted to the Commission for special programs, usually of a one time nature, but, in some cases, an ongoing nature. An example of this type of program is the Very Special Arts Festival which receives an annual grant to conduct a festival program involving the arts and the handicapped.

DATE: 12/23/80

PAGE: 147

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS AND HUMANITIES BUREAUCITATION 20 MFSA SECT
HAROLD RAYNOLDS JR, COMM DECS
ALDEN C WILSON, EXEC DIR

18

207-289-2321
207-289-2724

ARTS & HUMANITIES - SPONSORED PROGRAM

APPROPS : 012602 032602 032606 042602

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	393,610	472,367	364,400	364,400	374,400	374,400
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	89,900	94,400	94,400	94,400	104,400	104,400
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	89,900	94,400	94,400	94,400	104,400	104,400
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	89,900	94,400	94,400	94,400	104,400	104,400
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	89,381	94,400	94,400	94,400	104,400	104,400
CAPITAL EXPEND						
TOTAL EXPENDITURES **	89,381	94,400	94,400	94,400	104,400	104,400
BALANCE - LAPSED TO FUND	519					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	295,295	350,000	250,000	250,000	250,000	250,000
- NON FED	3,005	20,000	20,000	20,000	20,000	20,000
BAL ERT FWD - UNENCUMBERED	9,148	7,968	1	1	1	1
- ENCUMBERED	4,746					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	312,194	377,968	270,001	270,001	270,001	270,001
EXPENDITURES						
PERSONAL SERVICES	18,095	17,720	17,640	17,741	17,640	17,741
ALL OTHER	286,134	360,247	252,360	252,259	252,360	252,259
CAPITAL EXPEND						
TOTAL EXPENDITURES **	304,229	377,967	270,000	270,000	270,000	270,000
BALANCE - LAPSED TO FUNDS	-3					
- CARRIED FORWARD	7,968	1	1	1	1	1
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL 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
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	298,300	720,000	520,000	520,000	520,000	520,000
TOTAL REVENUE COLL **	298,300	720,000	520,000	520,000	520,000	520,000

UMBRELLA: 05 DEPARTMENT OF EDUCATION AND CULTURAL SERVICES
UNIT : 090 GOVERNOR BAXTER SCHOOL FOR THE DEAF

PROGRAM : 0172 GOVERNOR BAXTER SCHOOL FOR THE DEAF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	147,808		157,498		165,745		164,670	
DIETARY	100	129,208	15,621	128,331	16,220	133,656	17,050	131,398	17,050
LAUNDRY	200	36,623		41,834		44,433		43,416	
HOUSEKEEPING	300	83,413		131,620		137,576		135,311	
PLANT OPERATIONS	400	338,795		305,185		271,732		271,474	
TEACHERS	500	475,161	82,928	446,000	62,138	645,136	57,250	635,761	57,250
LIBRARY	600	1,578		1,258	800	1,668	769	1,779	769
DORMITORY & INFIRMARY	700	342,989		363,515		402,053		397,145	
	800					51,899		22,944	
MISCELLANEOUS - Carry-over	900				67,773				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,654,124		1,722,172		1,928,967		1,878,967	

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

The primary goal of the Governor Baxter School for the Deaf is the education of deaf children in accordance with the laws of the State of Maine.

As another school year begins, the 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;
- (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;
- (5) To provide out-reach services for those children enrolled in their local schools by assisting parents and teachers in developing appropriate educational intervention and support services;
- (6) To assist parents of deaf babies in the management of their child;
- (7) To provide evaluative services for deaf children; audiological, psychological, and educational.

Approximately one hundred and thirty pupils are enrolled in grades K through 12. The Educational Program consists of traditional academic subjects and includes vocational instruction in the special areas of 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. In addition to the regular academic, vocational and sports programs provided by public schools, the Governor Baxter School for the Deaf 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, who are in residence, by social instruction and cultural development on a continuing after school hours basis.

DATE: 12/23/80

PAGE: 149

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
GOVERNOR EARTER STATE SCHOOL FOR THE DEAF

CITATION 20 HRSA SECT
HAROLD RAYNOLDS JR, CCMM DECS
JOSEPH P YOUNGS JR, SUPT

3122

207-289-2321
207-781-3165

GOVERNOR EARTER SCHOOL FOR THE DEAF

APPROPS : 012401 032401

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,654,124	1,722,172	1,928,967	1,878,967	1,897,568	1,910,366
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,284,782	1,283,504	1,606,986	1,575,368	1,540,587	1,543,215
ALL OTHER		176,100	178,500	195,013	205,586	215,013	230,586
CAPITAL EXPEND		50,000	75,000	51,899	22,944	66,899	61,496
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,510,882	1,537,004	1,853,898	1,803,898	1,822,499	1,835,297
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		12,167	38,237				
TRANSFERS - NET EFFECT		104,389					
TOTAL AVAILABLE **		1,627,438	1,575,241	1,853,898	1,803,898	1,822,499	1,835,297
EXPENDITURES							
PERSONAL SERVICES		1,327,622	1,283,504	1,606,986	1,575,368	1,540,587	1,543,215
ALL OTHER		214,393	180,469	195,013	205,586	215,013	230,586
CAPITAL EXPEND		13,560	111,268	51,899	22,944	66,899	61,496
TOTAL EXPENDITURES **		1,555,575	1,575,241	1,853,898	1,803,898	1,822,499	1,835,297
BALANCE - LAPSED TO FUND		33,626					
- CARRIED FORWARD		38,237					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED		41,695	66,255	34,873	34,873	34,873	34,873
- ENCUMBERED		646	1,518				
TRANSFERS - NET EFFECT		123,982	114,031	75,069	75,069	75,069	75,069
TOTAL AVAILABLE **		166,323	181,804	109,942	109,942	109,942	109,942
EXPENDITURES							
PERSONAL SERVICES		66,139	99,293	46,415	49,139	46,415	49,139
ALL OTHER		32,410	47,638	28,654	25,930	28,654	25,930
CAPITAL EXPEND							
TOTAL EXPENDITURES **		98,549	146,931	75,069	75,069	75,069	75,069
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		67,773	34,873	34,873	34,873	34,873	34,873
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		109.0	104.0	104.0	104.0	108.0	108.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		113.0	108.0	106.0	106.0	110.0	110.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		5,631	4,700	5,335	5,143	5,335	5,143
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		5,631	4,700	5,335	5,143	5,335	5,143

Page: 150

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 087

Office of State Historian

PROGRAM : 0390

Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	464		686		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		464		686		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: 12/23/80

PAGE: 151

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
(OFFICE OF) STATE HISTORIANCITATION 27 MESA SECT
HAROLD RAYNOLODS JR, CCHM DECS
ROBERT M YORK, ST HISTORIAN

261

207-289-2321
207-780-5277

HISTORIAN - OFFICE OF STATE

APPROPS : 012421

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	464	686	500	500	500	500
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		500	500	500	500	500	500
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	500	500	500	500	500	500
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		151	186				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	651	686	500	500	500	500
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		464	500	500	500	500	500
CAPITAL EXPEND			186				
TOTAL EXPENDITURES	**	464	686	500	500	500	500
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL							
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL	**						

Page: 152

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services
UNIT : 089 Maine Historic Preservation Commission

PROGRAM : 0036 Maine Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100	39,466	856,675	38,917	1,166,940	44,194	1,092,792	42,831	1,097,988
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		896,141		1,205,857		1,136,986		1,140,819	

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 archaeological 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 archaeological 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 Franklin and Oxford Counties in 1980.

All operational expenses of the Commission are 50 percent 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 in 1976, which expanded the authorized national funding level from \$24.4 million in FY 1977 to \$100 million in FY 1978 and 1979, then to \$150 million in FY 1980 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 percent 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, \$529,000 in 1978, \$673,000 in 1979, and \$695,000 in 1980. This \$2,629,000, when matched, has resulted in more than \$5.2 million dollars worth of restoration projects in Maine to date. The 65 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.

DATE: 12/23/80

PAGE: 153

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE HISTORIC PRESERVATION COMMISSION

CITATION 27 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
EUGENE S ASHTON, CHAIRMAN

502

207-289-2321
207-289-2133

HISTORIC PRESERVATION COMMISSION

APPROPS : 012441 032441 042441

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		896,141	1,205,857	1,136,986	1,140,819	1,136,986	1,140,819
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		29,995	31,316	37,167	36,254	37,167	36,254
ALL OTHER		5,700	5,700	7,027	6,577	7,027	6,577
CAPITAL EXPEND							
UNALLOCATED		2,500					
TOTAL APPROP-ALLOC *		38,195	37,016	44,194	42,831	44,194	42,831
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			1,901				
- ENCUMBERED							
TRANSFERS - NET EFFECT		3,173					
TOTAL AVAILABLE **		41,368	38,917	44,194	42,831	44,194	42,831
EXPENDITURES							
PERSONAL SERVICES		33,165	31,316	37,167	36,254	37,167	36,254
ALL OTHER		6,301	7,601	7,027	6,577	7,027	6,577
CAPITAL EXPEND							
TOTAL EXPENDITURES **		39,466	38,917	44,194	42,831	44,194	42,831
BALANCE - LAPSED TO FLND		1					
- CARRIED FORWARD		1,901					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		946,741	1,211,500	1,142,792	1,147,988	1,142,792	1,147,988
- NON FED		80	1,238				
BAL BRT FWD - UNENCUMBERED		16,000	856	4	4	4	4
- ENCUMBERED			3,350				
TRANSFERS - NET EFFECT		-101,934	-50,000	-50,000	-50,000	-50,000	-50,000
TOTAL AVAILABLE **		860,887	1,166,944	1,092,796	1,097,992	1,092,796	1,097,992
EXPENDITURES							
PERSONAL SERVICES		60,306	70,838	81,659	87,075	81,659	87,075
ALL OTHER		796,111	1,096,102	1,011,138	1,010,913	1,011,133	1,010,913
CAPITAL EXPEND		258					
TOTAL EXPENDITURES **		856,675	1,166,940	1,092,792	1,097,988	1,092,792	1,097,988
BALANCE - LAPSED TO FLNDS		6					
- CARRIED FORWARD		4,206	4	4	4	4	4
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		4.0	4.0	3.5	3.5	3.5	3.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		2.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		6.0	6.0	5.5	5.5	5.5	5.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		80					
COLLECTED FOR OTHER FLNDS		946,821	1,212,738	1,142,792	1,147,988	1,142,792	1,147,988
TOTAL REVENUE CCLL **		946,901	1,212,738	1,142,792	1,147,988	1,142,792	1,147,988

Page: 154

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05
UNIT : 075

Educational & Cultural Services
Maine State Library

PROGRAM : 0215 Library - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	129,250		134,690		155,785		150,490	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		129,250		134,690		155,785		150,490	

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 a Business Manager, Account Clerk I, Account Clerk II and Clerk Typist III.

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 and their employees, 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 LSCA grants. Also, through the Library Services and Construction Act (LSCA) Federal funds of \$20,000 are transferred yearly to the state's general fund account to cover supplemental cost for personnel services.

DATE: 12/23/80

PAGE: 155

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAUCITATION 20 MESA SECT
HAROLD RAYNOLOS JR, CCMM DECS
J GAFY NICHOLS, ST LIBRARIAN

1A

207-289-2321
207-289-3561

ADMINISTRATION - LIBRARY

APPRCPS : 012631

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		129,250	134,690	155,785	150,490	155,785	150,490
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		108,163	113,190	139,425	134,130	139,425	134,130
ALL OTHER		15,500	15,500	16,360	16,360	16,360	16,360
CAPITAL EXPEND		500	6,000				
UNALLOCATED							
TOTAL APPROP-ALLCC *		124,163	134,690	155,785	150,490	155,785	150,490
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,460					
TOTAL AVAILABLE **		131,623	134,690	155,785	150,490	155,785	150,490
EXPENDITURES							
PERSONAL SERVICES		113,311	113,190	139,425	134,130	139,425	134,130
ALL OTHER		15,462	15,500	16,360	16,360	16,360	16,360
CAPITAL EXPEND		477	6,000				
TOTAL EXPENDITURES **		129,250	134,690	155,785	150,490	155,785	150,490
BALANCE - LAPSED TO FUND		2,373					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		7.0	7.0	7.0	7.0	7.0	7.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		7.0	7.0	7.0	7.0	7.0	7.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		20,018	20,000	20,000	20,000	20,000	20,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		20,018	20,000	20,000	20,000	20,000	20,000

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 075 Maine State Library

PROGRAM : 0217 Library - Library Development Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	154,391	98,249	145,830	138,739	175,392	83,404	169,960	83,404
REGIONAL LIBRARY SYSTEMS	100	259,037	25,000	255,025	32,000	275,067	33,000	272,790	33,000
BOOKMOBILES	200	392,396	4,200	375,408	5,000	404,958	-0-	394,131	-0-
INSTRUCTIONAL TELEVISION	300	196,284	-0-	187,528	-0-	203,909	-0-	202,395	-0-
HANDICAPPED SERVICES	400	60,030	3,000	56,408	3,000	67,931	3,000	65,968	3,000
INSTITUTIONAL SERVICES	500	49,660	830	46,542	-0-	50,798	-0-	49,972	-0-
NEW HAMP. CARD SERVICE	600	10,000	-0-	10,000	-0-	10,000	-0-	10,000	-0-
NO. COUNTRY & M.S.L. FILMS	700	12,594	37,468	12,200	40,245	15,500	45,929	15,500	45,929
GENERAL LOAN & REFERENCE	800		54,635		60,304		62,000		62,000
MISCELLANEOUS	900		396,648	1,554	381,579		426,144		426,144
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,754,422		1,751,362		1,857,032		1,834,193	

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 the area residents, inter-library loan material, Wats for member libraries and backup reference services), and consultant services to library district councils and individual libraries; Bookmobiles which provide library services for 272 rural communities which have no local libraries, and to small public libraries in towns of population less than 1,000 (less than 2,000 in Aroostook and Washington counties). During the past calendar year, the Bookmobiles circulated 162,599 adult books and 262,857 juvenile books. Bookmobile service (reference, interlibrary loan and recreational reading) is extended to Indian reservations, nursing homes, senior citizens housing, a school for the handicapped, head start classes and a day care center, in addition to the regular community and school service; Instructional Television which provides 625 hours of television programming designed for use in elementary and secondary schools. In addition, schedules and teacher guides are supplied for the schools for each of the 52 scheduled programs. Also, over 1,000 educational video tape programs are available on a free loan basis to all schools and public agencies. Technical and consulting services on the utilization and purchase of equipment are also available on request; Handicapped Services provides either direct or through its five sub-regional libraries, recorded books and periodicals and equipment on which to play them to visually handicapped people. Over 90,000 talking books were circulated in 1979 to over 2,400 registered borrowers. Other services to the handicapped include large print materials (23,000 items circulated in 1979) and a reference service relating to all handicaps; 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 are also 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 which limited or no local library facilities.

The Federal Library Services 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: Consultant Services (in our Northern Library District) to library district councils and individual libraries; Grants are awarded to area reference and resource centers and to the New England Library Board to support state and New England regional library programs; Film Services which provides free of charge 16mm films to public libraries, institutions and community groups; Educational programs are held statewide during each spring and fall offering displays of new children's books coordinated with locally designed library workshops for school and public libraries; 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 instruction equipment.

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.

DATE: 12/23/80

PAGE: 157

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CGPM DECS
J GARY NICHOLS, ST LIBRARIAN

1A

207-289-2321
207-289-3561

LIBRARY DEVELOPMENT SERVICES

APPROPS : 012633 032633 042633

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,754,422	1,751,362	1,857,032	1,834,193	1,867,032	1,844,193
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		468,148	484,541	597,615	574,776	597,615	574,776
ALL OTHER		560,400	568,400	599,965	599,487	609,965	609,487
CAPITAL EXPEND		36,500	36,000	5,975	6,453	5,975	6,453
UNALLOCATED							
TOTAL APPROP-ALLCC *		1,065,048	1,088,941	1,203,555	1,180,716	1,213,555	1,190,716
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		14,819	1,554				
TRANSFERS - NET EFFECT		65,135					
TOTAL AVAILABLE **		1,145,002	1,090,495	1,203,555	1,180,716	1,213,555	1,190,716
EXPENDITURES							
PERSONAL SERVICES		519,005	484,541	597,615	574,776	597,615	574,776
ALL OTHER		575,025	569,954	599,965	599,487	609,965	609,487
CAPITAL EXPEND		36,362	36,000	5,975	6,453	5,975	6,453
TOTAL EXPENDITURES **		1,134,392	1,090,495	1,203,555	1,180,716	1,213,555	1,190,716
BALANCE - LAPSED TO FLND		9,056					
- CARRIED FORWARD		1,554					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		564,881	511,453	544,801	544,801	544,801	544,801
- NON FED							
BAL BRT FWD - UNENCUMBERED		25,212	51,963				
- ENCUMBERED		3,703	3,146				
TRANSFERS - NET EFFECT		81,315	94,305	108,676	108,676	108,676	108,676
TOTAL AVAILABLE **		675,111	660,867	653,477	653,477	653,477	653,477
EXPENDITURES							
PERSONAL SERVICES		109,250	127,888	131,285	128,555	131,285	128,555
ALL OTHER		485,898	515,027	510,117	514,522	510,117	514,522
CAPITAL EXPEND		24,882	17,952	12,075	10,400	12,075	10,400
TOTAL EXPENDITURES **		620,030	660,867	653,477	653,477	653,477	653,477
BALANCE - LAPSED TO FLNDS		-4					
- CARRIED FORWARD		55,085					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		40.5	40.5	38.5	38.5	38.5	38.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		7.0	7.0	7.0	7.0	7.0	7.0
TOTAL POSITIONS **		47.5	47.5	45.5	45.5	45.5	45.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		216,109	359,318	217,699	217,699	217,699	217,699
COLLECTED FOR OTHER FLNDS		564,881	511,453	544,801	544,801	544,801	544,801
TOTAL REVENUE COLL **		780,990	870,771	762,500	762,500	762,500	762,500

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational & Cultural Services
UNIT : 075 Maine State Library

PROGRAM : 0216 General Loan and Reference

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Automated Data Service	100	26,068		27,900		31,644		31,136	
Public Services	200	194,149		189,633		227,034		220,024	
Technical Processes	300	108,998		96,702		117,522		113,303	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		329,215		314,235		376,200		364,463	

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

The purpose of General Loan and Reference is to provide the citizens of the state with informational data through reference, research and reading resources. Three major activities under this program have been developed to meet this objective; 1) Automated Data Services - includes a state agency coordinator, a professional library consultant, who works directly with other state agency libraries and provides research assistance; TALIMAIN, a bibliographical computerized searching service available for technical information. TALIMAIN links Maine with over 185 national and international computer-based data files on a wide variety of subjects. Wide area telephone service (WATS) connects all public and high school libraries to the State Library and other Area Reference and Resource Centers (Portland Public Library and Bangor Public Library) for the purpose of sharing resources. 2) Through Public 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. This service maintains a non-fiction collection of over 350,000 library items encompassing a wide variety of subject material to meet the research needs of individuals, school and public libraries and state agencies. Reference service is provided in person, by telephone, Wats and by mail. Special resources and services include a substantial genealogical collection, the Maine Author Collection, newspaper clipping files, a Maine music collection, the Governor Baxter papers, the Avery Collection of lumbering photographs and federal and all state documents. During the past fiscal year the State Library circulated approximately 90,000 books, processed 25,000 in-house reference questions and mailed over 4,200 books to school libraries and 5,600 to public libraries; the interlibrary loan subsystem increases the availability of library resources to Maine patrons. Through the ILL System the State Library provides access to 5,000,000 items in a nationwide interlibrary loan database. In this way Maine citizens are linked to over 1,800 libraries and their resources located throughout the United States and Canada. Federal LSCA funds of \$10,000 are programmed each year for this service. 3) Technical Processes coordinates the selection, purchase, preparation and maintenance of the State Library's central book collection and bookmobile collections. Cataloging for the State Library, five state agency libraries and one institutional library is done through the Nelinet computerized system at the State Library. This system has increased cataloging efficiency by reducing book processing time. The yearly cost of this system for FY82 and 83 will be \$26,000, which is paid with Federal LSCA funds. These activities work together to provide the citizens of the state with rapid information and data access. Information services provides citizens of Maine with current, accurate and usable data. The availability of such data through the State Library significantly contributes toward ensuring more informed decisions beneficial to the state and its citizens.

Through the Library Services and Construction Act federal funds of \$100,000 are transferred yearly to the state's general fund to cover supplemental cost for personnel services and the TALIMAIN/Wats service.

DATE: 12/23/80

PAGE: 159

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAUCITATION 20 MRSA SECT
HAROLD RAYNOLDS JR; CCMM DECS
J GARY NICHOLS, ST LIBRARIAN

1A

207-289-2321
207-289-3561

READER & INFORMATION SERVICES - LIBRARY

APPRCS : 012632

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		329,215	314,235	376,200	364,463	386,200	374,463
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		244,641	252,205	310,600	298,863	310,600	298,863
ALL OTHER		57,400	59,700	65,600	65,600	75,600	75,600
CAPITAL EXPEND		1,200	2,300				
UNALLOCATED							
TOTAL APPROP-ALLCC *		303,241	314,205	376,200	364,463	386,200	374,463
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		1,178	30				
TRANSFERS - NET EFFECT		35,893					
TOTAL AVAILABLE **		340,312	314,235	376,200	364,463	386,200	374,463
EXPENDITURES							
PERSONAL SERVICES		269,658	252,205	310,600	298,863	310,600	298,863
ALL OTHER		58,529	59,730	65,600	65,600	75,600	75,600
CAPITAL EXPEND		1,028	2,300				
TOTAL EXPENDITURES **		329,215	314,235	376,200	364,463	386,200	374,463
BALANCE - LAPSED TO FUND		11,067					
- CARRIED FORWARD		30					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL		20.0	20.0	20.0	20.0	20.0	20.0
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		20.0	20.0	20.0	20.0	20.0	20.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		101,405	101,500	101,500	101,500	101,500	101,500
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		101,405	101,500	101,500	101,500	101,500	101,500

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 Maine State Museum

PROGRAM : 0180 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
1267.1	200	139,231		133,931		171,542		168,570	
	300								
4267.1	400		31,105		103,280		42,495		41,921
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		170,336		237,211		214,037		210,491	

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 for the internal operation and administration of the Museum, as well as for Visitors Services, in compliance with 27 MRSA, c.2, §82,83,85,86A,89; and, as a Bureau of the Department of Educational and Cultural Services, 20 MRSA. This shall be done in a manner which assures consistency and in a fiscally responsible manner.

OBJECTIVES:

Administrative Services:

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 provide for other necessary support services for divisional programs.
6. To assure effective facility use, management and security.

Visitors Services:

1. Provide demonstrations and guide services to all museum visitors and special instructional services to children visiting the museum either in organized groups or in family units; and
2. Coordinate and manage the volunteer program.

JUSTIFICATION: The following line items make up the above request as compared to FY 81

- 3000 - Personal Services - increased to cover additional costs due to negotiated agreements.
- 4000 - Professional Services, Not by State - Transferred from deleted 1267.2 account to cover costs of college students working under Work Study Program.
- 4200 - Travel Expense, In State - Mileage costs increased to 20¢ mile.
- 4300 - Travel Expense, Out of State - Increased costs of travel.
- 4500 - Utility Services - Increased cost of telephone usage.
- 4700 - Repairs - no increase - typewriter contract.
- 4900 - General Operating Expense - Increase reflects the transfer of operating funds from the deleted 1267.2 account. This line supplies postage for the Bureau, covers expenses of the Maine State Museum Commission, in addition to all visitors services needs such as brochures, self-tour guides, etc.
- 5300 - Office Supplies - increased cost of supplies.
- 5600 - Supplies - increased cost of supplies.

OTHER FUNDS:

Museum Publication Rotary Fund - 27 MRSA, c 2, sec. 89.

Through the sale of meaningful handcraft, educational and/or published materials, the Museum earns income through which it can carry-on its publication program of Maine-oriented books and the development of more educational materials.

DATE: 12/23/80

PAGE: 161

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAUCITATION 20 MMSA SECT
HAROLD RAYNOLDS JR, COMM DECS
PAUL E RIVARD, ST MUSEUM DIR

1A

207-289-2321
207-289-2301

ADMINISTRATION - MUSEUM

APPROPS : 012671 042671

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		170,336	237,211	214,037	210,491	214,037	210,491
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		112,662	116,431	143,042	140,070	143,042	140,070
ALL OTHER		17,500	17,500	28,500	28,500	28,500	28,500
CAPITAL EXPEND		5,600					
UNALLOCATED							
TOTAL APPROP-ALLOC *		135,762	133,931	171,542	168,570	171,542	168,570
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,489					
TOTAL AVAILABLE **		140,251	133,931	171,542	168,570	171,542	168,570
EXPENDITURES							
PERSONAL SERVICES		113,544	116,431	143,042	140,070	143,042	140,070
ALL OTHER		20,091	17,500	28,500	28,500	28,500	28,500
CAPITAL EXPEND		5,596					
TOTAL EXPENDITURES **		139,231	133,931	171,542	168,570	171,542	168,570
BALANCE - LAPSED TO FLND		1,020					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		55,606	42,876	42,495	41,921	42,495	41,921
BAL ERT FWD - UNENCUMBERED		34,989	15,606				
- ENCUMBERED		914	44,798				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		91,509	103,280	42,495	41,921	42,495	41,921
EXPENDITURES							
PERSONAL SERVICES		6,438	12,918	13,527	13,056	13,527	13,056
ALL OTHER		24,334	89,162	28,968	28,865	28,968	28,865
CAPITAL EXPEND		333	1,200				
TOTAL EXPENDITURES **		31,105	103,280	42,495	41,921	42,495	41,921
BALANCE - LAPSED TO FLNDS							
- CARRIED FORWARD		60,404					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		9.0	9.0	9.0	9.0	9.0	9.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS **		10.0	10.0	10.0	10.0	10.0	10.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FLNDS		55,606	42,876	42,495	41,921	42,495	41,921
TOTAL REVENUE COLL **		55,606	42,876	42,495	41,921	42,495	41,921

Page: 162

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 Maine State Museum

PROGRAM : 0175 Education and Public Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
1267.2	200	42,257		38,149					
	300								
3267.2	400		9,386		58,490		50,000		50,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,643		96,639		50,000		50,000	

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

No request for funding the General Fund is requested for FY 82 and FY 83.

OTHER FUNDS:

A grant from the National Endowment for the Humanities for the purpose of planning an exhibit on the history and culture of the St. John Valley was received for FY 81. Applications for grants to implement the plans will be submitted for FY 82 and FY 83. Exact costs for the coming biennium have not yet been established.

DATE: 12/23/80

PAGE: 163

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAUCITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCMM DECS
PAUL E RIVARD, ST MUSEUM CIR

1A

207-289-2321
207-289-2301

EDUCATION & PUBLIC SERVICE - MUSEUM

APPROPS : 012672 032672

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		51,643	96,639	50,000	50,000	50,000	50,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		32,245	32,349				
ALL OTHER		5,800	5,800				
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		38,045	38,149				
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		445					
TRANSFERS - NET EFFECT		3,782					
TOTAL AVAILABLE **		42,272	38,149				
EXPENDITURES							
PERSONAL SERVICES		35,981	32,349				
ALL OTHER		5,831	5,800				
CAPITAL EXPEND		445					
TOTAL EXPENDITURES **		42,257	38,149				
BALANCE - LAPSED TO FUND		15					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		15,070	400,000	300,000	300,000	300,000	300,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		-3,694	1,490	350,000	600,000	350,000	600,000
- ENCUMBERED		6,500	7,000				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		17,876	408,490	650,000	900,000	650,000	900,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		9,386	57,490	49,000	49,000	49,000	49,000
CAPITAL EXPEND			1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES **		9,386	58,490	50,000	50,000	50,000	50,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		8,490	350,000	600,000	850,000	600,000	850,000
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0				
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		2.0	2.0				
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		15,070	50,000	50,000	50,000	50,000	50,000
TOTAL REVENUE CCLL **		15,070	50,000	50,000	50,000	50,000	50,000

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 Maine State Museum

PROGRAM : 0179 Exhibit, Design & Preparation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
Exhibit, Design & Preparation	200	215,434		216,037		260,900		262,157	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		215,434		216,037		260,900		262,157	

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 and preparation of these materials. This includes all exhibit activities, publications or services offered at the museum. 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. Exhibits on the main floor will be completed by Fall 1980. Work will then begin on the manufacturing exhibit on the first floor and also open the fourth floor for changing exhibits. These are scheduled for the next biennium. However, the increases in the cost of building materials continues to advance at a pace faster than increases in budgeted funds for this program.
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. An increase in the cost of photographic supplies in the past year has greatly affected the amount of work that can be accomplished.
3. To provide support functions for other museum programs needing the services of carpentry, photography, or other functions within the capability of this unit.

NOTE: This particular program represents the largest appropriation request of the museum. This is because the museums' exhibit development was never properly capitalized, as was the building itself. The museum has been faced with the difficulties and cost-ineffectiveness evolving from the early decision that exhibits should be built through a series of modest operating budget allocations rather than a one-time capital program. The cost of building exhibits is almost entirely a one-time expense, but through the modest scope of the operating budget, the time-frame required to accomplish the job has seemed much too long to most of the museum's public. The proper way for the museum to complete its exhibit program is now, as it always has been, through a process of capitalization, not operations.

JUSTIFICATION: The following line items make up the above projection as compared with FY 81.

- 3000 - Personal Services - increased to cover negotiated agreements.
- 4000 - Professional Services - not by state - to maintain present level of services.
- 4200 - Travel Expense - In State - maintains present level of services.
- 4300 - Travel Expense - Out State - maintains present level of services.
- 4400 - Operating State Vehicles - maintains present level of services.
- 4700 - Repairs - maintains present level of services.
- 4900 - General Operating Expense - maintains present level of services.
- 5300 - Office Supplies - maintains present level of services.
- 5600 - Other Supplies - Increased funding for materials and supplies is required to maintain the present level of staff employment and current level of productivity. The increase reflects (a) a continuing high rate of inflation in the cost of building materials and chemicals; (b) a sustained pace of technical performance by the staff; and, (c) the depletion of material and supply stocks accumulated in past years.

DATE: 12/23/80

PAGE: 165

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAUCITATION 20 MESA SECT
HAROLD RAYNOLOS JR, CCHM DECS
PAUL E RIVARD, ST MUSEUM CIR

1A

207-289-2321
207-289-2301

EXHIBIT DESIGN & PREPARATION - MUSEUM

APPRCPS : 012673

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		215,434	216,037	260,900	262,157	260,900	262,157
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		117,603	119,086	147,148	143,158	147,148	143,158
ALL OTHER		84,900	91,900	111,752	116,999	111,752	116,999
CAPITAL EXPEND		2,000	2,000	2,000	2,000	2,000	2,000
UNALLOCATED							
TOTAL APPROP-ALLOC *		204,503	212,986	260,900	262,157	260,900	262,157
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		5,324	3,051				
TRANSFERS - NET EFFECT		9,004					
TOTAL AVAILABLE **		218,831	216,037	260,900	262,157	260,900	262,157
EXPENDITURES							
PERSONAL SERVICES		125,261	119,086	147,148	143,158	147,148	143,158
ALL OTHER		88,173	94,951	111,752	116,999	111,752	116,999
CAPITAL EXPEND		2,000	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES **		215,434	216,037	260,900	262,157	260,900	262,157
BALANCE - LAPSED TO FUND		306					
- CARRIED FORWARD		3,091					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL GENERAL FUND							
LEGISLATIVE COUNCIL		7.0	7.0	7.0	7.0	7.0	7.0
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		7.0	7.0	7.0	7.0	7.0	7.0
REVENUE GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 073 Maine State Museum

PROGRAM : 0174

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
1267.4	100								
	200	210,249		221,855		260,952		243,443	
3267.4	300								
	400		65,401		372,331		250,000		250,000
4267.4	500								
	600		20,828		100,343		84,615		84,615
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		296,478		694,529		595,567		578,058	

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 (27 MRSA, c.2, sec. 85, 86, 86A, 90 and c.13, sub-c II add.).

OBJECTIVES:

- To actively engage in collecting such materials for exhibition use and to provide for their care and preservation.
 - the search and pick-up of donated items required for exhibits.
 - cleaning, processing and cataloguing of items.
 - maintenance of the storage areas for retrieval of items.
- To provide conservation and preservation and other technical and professional services for historical materials in public buildings owned by the State. (i.e. State House portrait collection, Blaine House furnishings, regimental flag collection, other historical materials in State-owned buildings, museum collections, etc.)
- To carry on archaeological surveys and archaeological field programs as necessary and to administer the provisions of the State Antiquities Law.
- To identify, document and catalog collections held by the Museum and those found in public buildings owned by the State.
- To provide research information in history, archaeology and natural history for exhibits, educational programs and publications sponsored by the museum.

JUSTIFICATION: The following line items make up the above projection as compared to FY81.

- 3000 - Personal Services - increased to cover negotiated agreements. (Note: one position deleted FY 83)
- 4000 - Professional Service, not by state - decreased \$2,400.
- 4200 - Travel Expense, In State - maintains present level of service.
- 4300 - Travel Expense, Out State - increase of \$400 to cover trips to pick up artifacts out of state.
- 4400 - Operating State Vehicles - increased to maintain present level of service.
- 4500 - Utility Services - maintains present level of service.
- 4800 - Insurance - increased to cover insurance on loan collections.
- 4900 - General Operating Expense - maintains present level of service.
- 5300 - Office Supplies - maintains present level of service.

- 5600 - Other Supplies - A marked increase is required to sustain the staffing at the present level and to maintain productivity. The materials and supplies required by this division for the preservation and care of collections have been depleted and funds have not been adequate this past fiscal year to support the work being done.

OTHER FUNDS:

Estimates for FY 82 and FY 83 are based on the current funding. However, since the Museum receives one-year grants, it is difficult to predict the funding level from the Federal government, or, in the case of private donations, how much will be forthcoming in these accounts.

DATE: 12/23/80

PAGE: 167

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAUCITATION 20 MRSA SECT
HAROLD RAYNOLDS JR, CCPP DECS
PAUL E RIVARD, ST MUSEUM CIR

1A

207-289-2321
207-289-2301

RESEARCH & COLLECTION - MUSEUM

APPROPS : 012674 032674 042674

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		296,478	694,529	595,567	578,058	605,567	588,058
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		186,536	191,247	236,952	213,443	236,952	213,443
ALL OTHER		30,100	12,600	24,000	30,000	34,000	40,000
CAPITAL EXPEND UNALLOCATED							
TOTAL APPROP-ALLOC **		216,636	203,847	260,952	243,443	270,952	253,443
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		13,776					
- ENCUMBERED		14	18,008				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		230,426	221,855	260,952	243,443	270,952	253,443
EXPENDITURES							
PERSONAL SERVICES		184,843	191,247	236,952	213,443	236,952	213,443
ALL OTHER		25,406	30,608	24,000	30,000	34,000	40,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		210,249	221,855	260,952	243,443	270,952	253,443
BALANCE - LAPSED TO FUND		20,177					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		26,945	250,000	250,000	250,000	250,000	250,000
- NON FED		22,646	84,615	84,615	84,615	84,615	84,615
BAL BRT FWD - UNENCUMBERED		3,977	54,258				
- ENCUMBERED		20,135	33,801				
TRANSFERS - NET EFFECT		100,580	50,000				
TOTAL AVAILABLE **		174,283	472,674	334,615	334,615	334,615	334,615
EXPENDITURES							
PERSONAL SERVICES		11,936	55,000	55,000	55,000	55,000	55,000
ALL OTHER		71,878	406,272	268,615	268,615	268,615	268,615
CAPITAL EXPEND		2,415	11,402	11,000	11,000	11,000	11,000
TOTAL EXPENDITURES **		86,229	472,674	334,615	334,615	334,615	334,615
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		88,059					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		10.0	10.0	10.0	9.0	10.0	9.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0	1.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		11.0	11.0	12.0	11.0	12.0	11.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		49,591	334,615	334,615	334,615	334,615	334,615
TOTAL REVENUE COLL **		49,591	334,615	334,615	334,615	334,615	334,615

Page: 168

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Maine School of Practical Nursing

PROGRAM : 0339 Maine School of Practical Nursing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	174,478		173,313					
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		174,478		173,313					

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

NO REQUEST - COMBINED WITH PROGRAM 0169 KVVTI

DATE: 12/23/80

PAGE: 169

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SCHOOL OF PRACTICAL NURSING

CITATION 20 HESA SECT 51
HAROLD RAYMONDS JR, CCHM DECS 207-289-2321
PATRICIA A TOTO, CIR SCH PRACT NURSING 207-873-3175

PRACTICAL NURSING - SCHOOL OF

APPRCPS : 012291 032291

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		174,478	173,313				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		156,628	158,938				
ALL OTHER		12,175	13,275				
CAPITAL EXPEND			1,100				
UNALLOCATED							
TOTAL APPROP-ALLOC *		168,803	173,313				
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		561					
TRANSFERS - NET EFFECT		8,577					
TOTAL AVAILABLE **		177,941	173,313				
EXPENDITURES							
PERSONAL SERVICES		164,490	158,938				
ALL OTHER		9,588	13,275				
CAPITAL EXPEND			1,100				
TOTAL EXPENDITURES **		174,478	173,313				
BALANCE - LAPSED TO FUND		3,463					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED		1,473	1,473	1,473	1,473	1,473	1,473
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,473	1,473	1,473	1,473	1,473	1,473
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		1,473	1,473	1,473	1,473	1,473	1,473
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		33,729	57,969				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		33,729	57,969				

Page: 170

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0171 Vocational Education Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	67,594		61,208		77,151		74,605	
Basic Grant	100		1,006,661		2,449,255		1,882,545		1,882,545
Program Improvement	200		541,609		521,871		881,000		881,000
Sp. Prog. for the Disadvantaged	300		41,116		228,319		175,757		175,757
Consumer & Homemaking	400		189,786		371,717		375,200		375,200
Planning & Management Infor.	500		6,952		40,000		39,000		39,000
	600								
	700								
	800								
MISCELLANEOUS V.I.I. EQUIPMENT	900	198,691							
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,052,409		3,672,370		3,430,653		3,428,107	

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

It is the purpose of P.L. 94-482 to assist the State of Maine in improving planning in the use of all resources available to them for vocational education and manpower training by involving a wide range of agencies and individuals concerned with education and training within the State in the development of the vocational education plans. It is also the purpose of P.L. 94-482 to authorize Federal grants to Maine to assist them

- (1) to extend, improve, and where necessary, maintain existing programs of vocational education
- (2) to develop new programs of vocational education
- (3) to develop and carry out such programs of vocational education within Maine so as to overcome sex discrimination and sex stereotyping in vocational education programs (including programs of homemaking), and thereby furnish equal educational opportunities in vocational education to persons of both sexes, and
- (4) to provide part-time employment for youths who need the earnings from such employment to continue their vocational training on a full-time basis,

so that persons of all ages in all communities of Maine--those in high school, those who have completed or discontinued their formal education and are preparing to enter the labor market, those who have already entered the labor market but need to upgrade their skills or learn new ones, those with special educational handicaps, and those in postsecondary schools--will have ready access to vocational training or retraining which is of high quality, which is realistic in the light of actual or anticipated opportunities for gainful employment, and which is suited to their needs, interests, and ability to benefit from such training.

The overall State and local match is on a 50-50 basis. Programs for the handicapped and disadvantaged are matched on an excess cost basis.

The Associate Commissioner is responsible for the development of the Five-Year and Annual Program Plan for Vocational Education and the Accountability Report. The Associate Commissioner also serves as the Director, Research Coordinating Unit, which includes activities in curriculum, research projects, exemplary projects, and guidance and counseling activities.

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 Account-Clerk II, plus funds for travel, utilities, rents, repairs, insurance, and general operating expense.

DATE: 12/23/80

PAGE: 171

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATIONCITATION 20 MESA SECT 1B
HAROLD RAYNOLDS JR; CCMM DECS 207-289-2321
ELWCCC A PADHAM, ASSOC CCMM VOC EDU 207-289-2621

ADMINISTRATION - VOC ED

APPRCS : 012201 032201

FINANCING		ACTUAL-80	ESTIMATED-81	CEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,052,409	3,672,370	3,430,653	3,428,107	3,432,653	3,430,607
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		57,179	58,308	74,143	71,672	74,143	71,672
ALL OTHER		2,400	2,400	3,008	2,933	5,008	5,433
CAPITAL EXPEND		500	500				
UNALLOCATED							
TOTAL APPROP-ALLCC *		60,079	61,208	77,151	74,605	79,151	77,105
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		198,696					
TRANSFERS - NET EFFECT		7,534					
TOTAL AVAILABLE **		266,309	61,208	77,151	74,605	79,151	77,105
EXPENDITURES							
PERSONAL SERVICES		64,607	58,308	74,143	71,672	74,143	71,672
ALL OTHER		2,487	2,400	3,008	2,933	5,008	5,433
CAPITAL EXPEND		199,191	500				
TOTAL EXPENDITURES **		266,285	61,208	77,151	74,605	79,151	77,105
BALANCE - LAPSED TO FLND		24					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		3,397,796	4,932,014	5,070,758	5,152,531	5,070,758	5,152,531
- NON FED							
BAL BRT FWD - UNENCUMBERED		-135,215	13,217	4,647	4,647	4,647	4,647
- ENCUMBERED		195,589	95,281				
TRANSFERS - NET EFFECT		-1,537,567	-1,424,703	-1,717,256	-1,799,029	-1,717,256	-1,799,029
TOTAL AVAILABLE **		1,924,603	3,615,809	3,358,149	3,358,149	3,358,149	3,358,149
EXPENDITURES							
PERSONAL SERVICES		328,661	406,680	337,703	331,342	337,703	331,342
ALL OTHER		1,456,636	3,204,482	3,011,799	3,019,160	3,011,799	3,019,160
CAPITAL EXPEND		827		4,000	3,000	4,000	3,000
TOTAL EXPENDITURES **		1,786,124	3,611,162	3,353,502	3,353,502	3,353,502	3,353,502
BALANCE - LAPSED TO FLNDS		32,776					
- CARRIED FORWARD		105,703	4,647	4,647	4,647	4,647	4,647
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		18.5	18.5	17.5	17.5	17.5	17.5
TOTAL POSITIONS **		21.5	21.5	20.5	20.5	20.5	20.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		126,359					
COLLECTED FOR OTHER FLNDS		3,447,022	4,932,014	5,070,758	5,152,531	5,070,758	5,152,531
TOTAL REVENUE CCLL **		3,573,381	4,932,014	5,070,758	5,152,531	5,070,758	5,152,531

Page: 172

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0438 Industrial Training - NERCOM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
Pratt & Whitney Project	200	124,799	60,365	229,000					
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		185,164		229,000					

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

NO REQUEST

DATE: 12/23/80

PAGE: 173

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

CITATION 20 MESA SECT 1B
HAROLD RAYNOLDS JR, COMM DECS 207-289-2321
ELWOOD A PADHAM, ASSOC COMM VCC ECU 207-289-2621

INDUSTRIAL TRAINING - AERCOH

APPROPS : 012208 032208

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		185,164	229,000				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES			217,000				
ALL OTHER		198,221	11,000				
CAPITAL EXPEND			1,000				
UNALLOCATED							
TOTAL APPROP-ALLOC		198,221	229,000				
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-11,520					
TOTAL AVAILABLE **		186,701	229,000				
EXPENDITURES							
PERSONAL SERVICES		97,487	217,000				
ALL OTHER		25,687	11,000				
CAPITAL EXPEND		1,625	1,000				
TOTAL EXPENDITURES **		124,799	229,000				
BALANCE - LAPSED TO FUND		61,902					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		85,000					
- NON FED							
BAL RT FWD - UNENCUMBERED			772	772	772	772	772
- ENCUMBERED		-23,863					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		61,137	772	772	772	772	772
EXPENDITURES							
PERSONAL SERVICES		48,349					
ALL OTHER		12,016					
CAPITAL EXPEND							
TOTAL EXPENDITURES **		60,365					
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		772	772	772	772	772	772
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		85,000					
TOTAL REVENUE COLL **		85,000					

Page: 174

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 076 Bureau of Vocational Education

PROGRAM : 0317 Vocational Education - Postsecondary

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
Vocational Scholarship Fund	200	50,000		50,000		50,000		50,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000		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 303A, Section 226B, of the Maine Revised Statutes, an appropriation of \$50,000 is granted each year for State scholarships at Maine's vocational-technical institutes.

DATE: 12/23/80

PAGE: 175

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

CITATION 20 MESA SECT 18
HAROLD RAYNOLDS JR, CCHM DECS 207-289-2321
ELWOOD A PACHAM, ASSOC CCHM VCC EDU 207-289-2621

VOCATIONAL EDUCATION - POST SECONDARY

APPROPS : 012204

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	50,000	50,000	50,000	50,000	50,000	50,000
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	50,000	50,000	50,000	50,000	50,000	50,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 076 Bureau of Vocational Education

PROGRAM : 311 Education - Vocational Education Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	106,318		105,310		131,555		129,721	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		106,318		105,310		131,555		129,721	

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 and cultural services for students participating in occupational and vocational education.

- Objectives:
1. To assist school officials in the preparation of federally funded programs and provide information concerning budget development.
 2. To assist school officials and others as needed in the preparation and improvement of occupational programs with services pertaining to this Division.
 3. To provide inservice education for teachers and administrators to improve their vocational and occupational skills for each program area within the Division and coordinate all Bureau activities related to inservice education.
 4. To coordinate certification data to provide information to the Department Certification Task Force.
 5. To provide assistance to teachers and administrators to evaluate vocational and occupational programs.
 6. To provide leadership and special assistance to involve disadvantaged and handicapped students in appropriate vocational education programs.
 7. To review curriculum materials and assist school officials in updating all instructional materials.
 8. 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 provide recommendations for continuation of state and federal support.

DATE: 12/23/80

PAGE: 177

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

CITATION 20 HRSA SECT 18
HAROLD RAYNOLDS JR, CCMP DECS 207-289-2321
ELWOOD A PADHAM, ASSOC COM VGC EDU 207-289-2621

VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 012203

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	106,318	105,310	131,555	129,721	133,056	132,312
GENERAL FUND							
APPROPRIATION - ALLCATION							
PERSONAL SERVICES		95,083	97,910	123,706	122,512	123,706	122,512
ALL OTHER		7,400	7,400	7,849	7,209	9,350	9,800
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	102,483	105,310	131,555	129,721	133,056	132,312
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		4,777					
TOTAL AVAILABLE	**	107,260	105,310	131,555	129,721	133,056	132,312
EXPENDITURES							
PERSONAL SERVICES		98,360	97,910	123,706	122,512	123,706	122,512
ALL OTHER		7,958	7,400	7,849	7,209	9,350	9,800
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	106,318	105,310	131,555	129,721	133,056	132,312
BALANCE - LAPSED TO FUND		942					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0	6.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	6.0	6.0	6.0	6.0	6.0	6.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	69,923		63,808		79,552		77,553	
CETA	100		(F) 27,309		(F) 38,343		(F) 40,000		(F) 43,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		97,232		102,151		119,552		120,553	

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

Program Operations is a division of the Bureau of Vocational Education which is responsible for the administration and supervision of 23 secondary vocational regions and six postsecondary vocational technical institutes.

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.

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, six postsecondary administrators and numerous superintendents.

State monies expended for this program are recognized for the purpose of matching federal vocational funds.

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.

Under the Comprehensive Employment and Training Act, the State Board of Education receives 6 percent of the Title IIB funds allocated to the State. This is referred to as the Vocational Education 6 percent grant and funds must be used to provide vocational training programs for Maine residents who qualify for Comprehensive Employment and Training Act programs.

The Bureau of Vocational Education is responsible for coordinating and negotiating a nonfinancial agreement with each prime sponsor to identify training needs in each area. It is estimated that this grant will be \$600,000 in 1980-81. All programs are operated within the Vocational Technical Institute system.

The funds identified above are used by the Bureau of Vocational Education for administration of the 6 percent Vocational Education Grant.

DATE: 12/23/80

PAGE: 179

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATIONCITATION 20 MESA SECT 1B
HAROLD RAYNOLDS JR, CCMM DECS 207-285-2321
ELWOOD A PADHAM, ASSOC COM VEC EDU 207-285-2621

VOCATIONAL EDUCATION - OPERATIONS

APPROPS : 012202 032202

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	97,232	102,151	119,522	120,553	121,014	122,540
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	57,888	58,508	74,114	72,140	74,114	72,140
	ALL OTHER	5,300	5,300	5,408	5,413	6,900	7,400
	CAPITAL EXPEND						
	UNALLOCATED						
TOTAL APPROP-ALLCC	*	63,188	63,808	79,522	77,553	81,014	79,540
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		6,797					
TOTAL AVAILABLE	**	69,985	63,808	79,522	77,553	81,014	79,540
EXPENDITURES							
	PERSONAL SERVICES	64,456	58,508	74,114	72,140	74,114	72,140
	ALL OTHER	5,467	5,300	5,408	5,413	6,900	7,400
	CAPITAL EXPEND						
TOTAL EXPENDITURES	**	69,923	63,808	79,522	77,553	81,014	79,540
BALANCE - LAPSED TO FUND		62					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
	- NON FED		35,000	40,000	43,000	40,000	43,000
BAL ERT FWD - UNENCUMBERED		2,390	3,343				
- ENCUMBERED		-2,390					
TRANSFERS - NET EFFECT		30,653					
TOTAL AVAILABLE	**	30,653	38,343	40,000	43,000	40,000	43,000
EXPENDITURES							
	PERSONAL SERVICES	22,660	25,829	28,115	28,065	28,115	28,065
	ALL OTHER	4,649	12,514	11,885	14,935	11,885	14,935
	CAPITAL EXPEND						
TOTAL EXPENDITURES	**	27,309	38,343	40,000	43,000	40,000	43,000
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		3,343					
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS			1.5	1.5	1.5	1.5	1.5
TOTAL POSITIONS	**	3.0	4.5	4.5	4.5	4.5	4.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS			35,000	40,000	43,000	40,000	43,000
TOTAL REVENUE COLL	**		35,000	40,000	43,000	40,000	43,000

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Dept of Educational & Cultural Services
UNIT : 440 Central Maine Vocational Technical Institute

PROGRAM : 0219 Vocational Technical Institute - Central Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,665,552	287,557	1,748,102	592,849	1,936,472	569,330	1,920,175	622,716
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,953,109		2,340,951		2,505,802		2,542,891	

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

CMVTI was established to provide programs of vocational and technical education which enable students to develop the skills needed to obtain meaningful employment, and to respond to the needs of Maine industry in a manner that assures the availability of a well-trained labor force that can contribute to the stability and growth of Maine's industrial economic base. Full-time courses are offered to students who have completed or left secondary school. Short-term courses are also provided in the evening for persons in the work force who wish to expand or improve their work skills. Technical courses are at a level beyond the secondary school and normally require high school graduation for entry. Other vocational courses offered are of greater depth and sophistication than similar courses offered at the high school 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; and
6. Develop the learning skills required for independent study to encourage technical and cultural advancement and mobility following graduation.

A total of 424 full-time students were enrolled in all day programs at the beginning of the 1980-1981 school year and it is estimated that some 2000 adults will be enrolled in evening courses during the year.

Vocational Education funds are used to assist in improving planning and conducting vocational education programs for persons for all ages in all communities who need/desire education and training for employment.

NIH Funding are primarily those funds used to assist students with financial aid who are in attendance at CMVTI. BEOG, SEOG are funds received and disbursed to respective students who have proven eligibility to receive them. CWS are those funds matched by a 20% state participation. CWS (College Work Study) is an asset to both the student and the State. Employment generated by these funds is at the institute.

Special revenue funds are those funds received for services issued and are self sustaining with no State participation, i.e., Adult Education, Graphic Arts Publishing, Conference Feeding.

DATE: 12/23/80

PAGE: 181

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
CENTRAL MAINE VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, CCMP DECS
NELSON J MEGNA, DIR CMVTI

2263

207-289-2321
207-874-2385

VOCATIONAL TECHNICAL INSTITUTE - CENTRAL MAINE

APPROPS : 012221 032221 032222 032223 032224 032225 032226 032227 042221

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,953,109	2,340,951	2,505,802	2,542,891	2,460,726	2,587,967
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,035,815	1,090,564	1,366,349	1,372,215	1,260,355	1,247,568
ALL OTHER		494,735	539,905	540,310	547,960	580,310	617,960
CAPITAL EXPEND		77,100	74,900	29,813		29,813	36,836
UNALLOCATED						20,918	62,887
TOTAL APPROP-ALLOC *		1,607,650	1,705,369	1,936,472	1,920,175	1,891,396	1,965,251
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		2,936	31,133				
TRANSFERS - NET EFFECT		163,958	11,600				
TOTAL AVAILABLE **		1,774,544	1,748,102	1,936,472	1,920,175	1,891,396	1,965,251
EXPENDITURES							
PERSONAL SERVICES		1,116,319	1,090,564	1,366,349	1,372,215	1,281,273	1,310,455
ALL OTHER		494,491	560,895	540,310	547,960	580,310	617,960
CAPITAL EXPEND		52,742	96,643	29,813		29,813	36,836
TOTAL EXPENDITURES **		1,665,552	1,748,102	1,936,472	1,920,175	1,891,396	1,965,251
BALANCE - LAPSED TO FUND		76,601					
- CARRIED FORWARD		32,391					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		136,127	200,176	286,000	316,500	286,000	316,500
- NON FED		113,663	174,710	190,204	208,562	190,204	208,562
BAL RT FWD - UNENCUMBERED		73,048	121,203				
- ENCUMBERED		1,566	7,983				
TRANSFERS - NET EFFECT		92,335	88,777	93,126	97,654	93,126	97,654
TOTAL AVAILABLE **		416,739	592,849	569,330	622,716	569,330	622,716
EXPENDITURES							
PERSONAL SERVICES		77,564	103,744	101,910	108,103	101,910	108,103
ALL OTHER		191,815	452,916	435,420	480,613	435,420	480,613
CAPITAL EXPEND		18,178	36,189	32,000	34,000	32,000	34,000
TOTAL EXPENDITURES **		287,557	592,849	569,330	622,716	569,330	622,716
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		129,187					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		67.5	66.5	66.5	65.5	66.5	66.5
NET LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS **		71.5	70.5	70.5	69.5	70.5	70.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		254,457	354,500	362,910	362,910	362,910	362,910
COLLECTED FOR OTHER FUNDS		249,790	374,886	476,204	525,062	476,204	525,062
TOTAL REVENUE COLL **		504,247	729,386	839,114	887,972	839,114	887,972

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0441 Eastern Maine Vocational Technical Institute

PROGRAM : 0278 Eastern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
EMVTI Operations	100	1,888,593	655,613	1,782,120	739,321	1,943,101	826,014	1,933,301	893,794
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,544,206		2,521,441		2,769,115		2,827,095	

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 fourteen programs operated at EMVTI for day students with about 550 students attending. Approximately 200 of these are dormitory students. The student load is projected to be about 600 in 1981-82 as the programs in welding, heating, air-conditioning and refrigeration are fully implemented.

We are projecting 2300 adult evening students for the 1980-81 school year and offer a choice of approximately 85 courses including 15 degree programs.

EMVTI is currently authorized 51 unclassified employees and 18 classified employees on the State funded payroll who are supplemented by 11 employees funded by Federal funds and CETA projects.

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.

DATE: 12/23/80

PAGE: 183

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EASTERN MAINE VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MESA SECT 2263
HAROLD RAYNOLDS JR, COMM DECS
ALAN R CAMPBELL, CIR EMVTI

207-289-2321
207-942-5217

VOCATIONAL TECHNICAL INSTITUTE - EASTERN MAINE

APPROPS : 012241 032241 032243 032244 032245 032246 032247 042241

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,544,206	2,521,441	2,769,115	2,827,095	2,740,732	2,855,478
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,105,213	1,127,535	1,346,718	1,336,918	1,338,624	1,335,937
ALL OTHER		503,474	530,778	539,778	539,778	539,778	539,778
CAPITAL EXPEND		226,400	55,000	56,605	56,605	11,605	11,683
UNALLOCATED						24,711	74,286
TOTAL APPROP-ALLCC *		1,835,087	1,713,313	1,943,101	1,933,301	1,914,718	1,961,684
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		1,472	57,007				
TRANSFERS - NET EFFECT		117,161	11,800				
TOTAL AVAILABLE **		1,953,720	1,782,120	1,943,101	1,933,301	1,914,718	1,961,684
EXPENDITURES							
PERSONAL SERVICES		1,195,102	1,127,535	1,346,718	1,336,918	1,363,335	1,410,223
ALL OTHER		529,849	557,010	539,778	539,778	539,778	539,778
CAPITAL EXPEND		163,642	97,575	56,605	56,605	11,605	11,683
TOTAL EXPENDITURES **		1,888,593	1,782,120	1,943,101	1,933,301	1,914,718	1,961,684
BALANCE - LAPSED TO FUND		8,039					
- CARRIED FORWARD		57,088					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		309,412	340,625	390,500	429,000	390,500	429,000
- NON FED		187,164	210,968	261,966	282,982	261,966	282,982
BAL BRT FWD - UNENCUMBERED		80,316	59,361	37,862	37,862	37,862	37,862
- ENCUMBERED		-1,418	1,255				
TRANSFERS - NET EFFECT		140,758	165,284	173,548	181,812	173,548	181,812
TOTAL AVAILABLE **		716,232	777,183	863,876	931,656	863,876	931,656
EXPENDITURES							
PERSONAL SERVICES		252,089	298,308	300,715	329,957	300,715	329,957
ALL OTHER		403,524	441,013	525,299	563,837	525,299	563,837
CAPITAL EXPEND							
TOTAL EXPENDITURES **		655,613	739,321	826,014	893,794	826,014	893,794
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		60,616	37,862	37,862	37,862	37,862	37,862
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		67.0	67.0	65.0	63.0	67.0	67.0
NOT LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
OTHER FUNDS - ALL POSITIONS		14.0	15.0	15.0	15.0	15.0	15.0
TOTAL POSITIONS **		83.0	84.0	82.0	80.0	84.0	84.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		307,335	380,737	416,487	416,487	416,487	416,487
COLLECTED FOR OTHER FUNDS		496,576	551,283	652,466	711,982	652,466	711,982
TOTAL REVENUE CCLL **		803,911	932,020	1,068,953	1,128,469	1,068,953	1,128,469

Page: 184

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Educational and Cultural Services
UNIT : 0442 Kennebec Valley Vocational Technical Institute

PROGRAM : 0169 Kennebec Valley Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
KVVTI Operations	100	404,826	253,240	493,557	363,171	772,117	348,663	766,634	366,084
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		658,066		856,728		1,120,780		1,132,718	

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 the six VTI's operated under the authority of the State Board of Education and located in Waterville.

The Institute was established in 1969 and presently provides vocational training to over 250 day students and 2,200 evening students, an equivalent of full-time enrollment of over 800 students.

Although enrollment in programs is not limited to Maine students, the Institute draws approximately 60% of its students from the 150,000 citizens residing within a 30 mile radius of Waterville and the remainder from all parts of the State. Similarly, adult programs are offered locally and on a satellite basis throughout the State. Placement of graduates averages 85%.

DATE: 12/23/80

PAGE: 185

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
KENNEBEC VALLEY VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR, COMM DECS
BERNARD A KING, DIR KVVTI

2263

207-289-2321
207-873-6133

VOCATIONAL TECHNICAL INSTITUTE - KENNEBEC VALLEY

APPROPS : 012251 032251 032253 032254 042251

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	658,066	856,728	1,120,780	1,132,718	1,109,687	1,143,811
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	328,922	396,857	648,286	637,293	627,402	616,995
ALL OTHER	75,098	81,523	111,000	116,510	111,000	116,510
CAPITAL EXPEND			12,831	12,831	11,831	11,784
UNALLCATED					10,791	32,438
TOTAL APPROP-ALLOC *	404,020	478,380	772,117	766,634	761,024	777,727
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		7,177				
TRANSFERS - NET EFFECT	9,000	8,000				
TOTAL AVAILABLE **	413,020	493,557	772,117	766,634	761,024	777,727
EXPENDITURES						
PERSONAL SERVICES	300,950	396,857	648,286	637,293	638,193	649,433
ALL OTHER	103,876	96,700	111,000	116,510	111,000	116,510
CAPITAL EXPEND			12,831	12,831	11,831	11,784
TOTAL EXPENDITURES **	404,826	493,557	772,117	766,634	761,024	777,727
BALANCE - LAPSED TO FLND	1,335					
- CARRIED FORWARD	6,859					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	85,235	92,646	132,602	144,791	132,602	144,791
- NON FED	118,082	91,300	123,779	124,615	123,779	124,615
BAL BRT FWD - UNENCUMBERED	55,882	88,353				
- ENCUMBERED	-452	2,983				
TRANSFERS - NET EFFECT	85,841	87,889	92,282	96,678	92,282	96,678
TOTAL AVAILABLE **	344,588	363,171	348,663	366,084	348,663	366,084
EXPENDITURES						
PERSONAL SERVICES	107,169	152,097	152,948	164,175	152,948	164,175
ALL OTHER	129,173	192,740	173,715	179,909	173,715	179,909
CAPITAL EXPEND	16,898	18,334	22,000	22,000	22,000	22,000
TOTAL EXPENDITURES **	253,240	363,171	348,663	366,084	348,663	366,084
BALANCE - LAPSED TO FLNDS	12					
- CARRIED FORWARD	91,336					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	35.0	35.0	34.0	32.0	35.0	35.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	5.0	3.0	3.0	3.0	3.0	3.0
TOTAL POSITIONS **	40.0	38.0	37.0	35.0	38.0	38.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND	48,580	69,150	82,400	63,000	82,400	82,500
COLLECTED FOR OTHER FLNDS	203,317	183,946	256,381	269,406	256,381	269,406
TOTAL REVENUE COLL **	251,897	253,096	338,781	332,406	338,781	351,906

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0443 Northern Maine Vocational Technical Institute

PROGRAM : 0309 Northern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
NMVTI Operations	100	2,056,219	1,284,775	1,873,793	2,152,528	2,157,627	2,338,155	2,142,536	2,627,727
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,340,994		4,026,321		4,495,782		4,770,263	

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

PURPOSE: This proposed budget will allow NMVTI to offer skill training programs in 13 occupational areas serving 469 students in the day division and 2000 in the evening program for adults in FY 82. In FY 83, this proposed budget will allow NMVTI to offer skill training programs in 11 occupational areas serving 388 students in the day division and 2000 in the evening program for adults.

OBJECTIVES: The major goal of the VTI's is to provide skill training programs for Maine residents. These instructional programs help prevent unemployment, decreases the number of welfare cases and prepares Maine residents for skilled jobs in Maine. The State benefits in terms of economy, amount of tax returns and individual potential growth of business firms, industries and health care facilities.

CASELOAD: This budget request will provide funds for operating NMVTI as a post-secondary educational institution. Expenditures support the following services and activities for FY 82 and FY 83.

FY 82 -

- (1) Training in 13 occupational areas offering certificate, diploma and associate degree options.
- (2) Training for 469 daytime students and 2000 students in adult education.
- (3) Salaries for 58 State employees including instructional and support staff.
- (4) Housing and feeding for 100 dormitory students.
- (5) Maintenance and custodial services of buildings and grounds - includes 15 buildings, 7 permanent and 8 temporary wood structures which are 35 years old - the campus is on an 87 acre tract with 7 miles of roads to maintain and plow.
- (6) Supplies and materials for instructional programs, general maintenance, custodial services and administrative services.

FY 83 -

11 Programs
338 Students
49 State employees

MATCHING: The Institute anticipates allotments of federal grant project funds to continue each year of the biennium.

DATE: 12/23/80

PAGE: 187

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
NORTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MRSA SECT 2263
HAROLD RAYNOLODS JR, CCMM DECS
RICHARD KNIGHT, DIR

207-289-2321
207-769-2461

VOCATIONAL TECHNICAL INSTITUTE - NORTHERN MAINE

APPROPS : 012261 032261 032263 032264 032265 032266 032267 032268 042261 042262 042263 042268

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		3,340,994	4,026,321	4,495,782	4,770,263	4,462,827	4,803,218
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,111,236	1,136,377	1,213,009	1,046,373	1,357,648	1,337,709
ALL OTHER		623,000	621,100	874,710	1,026,255	736,210	765,027
CAPITAL EXPEND		112,090	97,500	64,908	64,908	4,908	4,908
UNALLOCATED						20,906	62,847
TOTAL APPROPRIATION-ALLOCATION		1,846,326	1,854,977	2,152,627	2,137,536	2,119,672	2,170,491
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		7,178	13,816				
TRANSFERS - NET EFFECT		216,513	5,000	5,000	5,000	5,000	5,000
TOTAL AVAILABLE **		2,070,017	1,873,793	2,157,627	2,142,536	2,124,672	2,175,491
EXPENDITURES							
PERSONAL SERVICES		1,221,749	1,141,377	1,218,009	1,051,373	1,383,554	1,405,556
ALL OTHER		727,691	624,584	874,710	1,026,255	736,210	765,027
CAPITAL EXPEND		106,779	107,832	64,908	64,908	4,908	4,908
TOTAL EXPENDITURES **		2,056,219	1,873,793	2,157,627	2,142,536	2,124,672	2,175,491
BALANCE - LAPSED TO FUND		-24					
- CARRIED FORWARD		13,822					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		470,443	752,500	665,000	765,000	665,000	765,000
BAL BRT FWD - UNENCUMBERED		447,521	992,198	1,111,041	1,244,370	1,111,041	1,244,370
- ENCUMBERED		176,033	124,639	47,020	47,020	47,020	47,020
TRANSFERS - NET EFFECT		5,063	2,311				
TOTAL AVAILABLE **		312,639	327,900	562,114	618,357	562,114	618,357
EXPENDITURES							
PERSONAL SERVICES		1,411,699	2,199,548	2,385,175	2,674,747	2,385,175	2,674,747
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		467,674	658,830	696,218	773,932	696,218	773,932
BALANCE - LAPSED TO FUNDS		808,043	1,466,198	1,609,537	1,813,707	1,609,537	1,813,707
- CARRIED FORWARD		5,058	27,500	32,400	40,088	32,400	40,088
TOTAL EXPENDITURES **		1,284,775	2,152,528	2,338,155	2,627,727	2,338,155	2,627,727
BALANCE - LAPSED TO FUNDS		-6					
- CARRIED FORWARD		126,930	47,020	47,020	47,020	47,020	47,020
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		70.5	70.5	62.5	51.5	70.5	70.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		20.0	19.0	19.0	19.0	19.0	19.0
TOTAL POSITIONS **		90.5	89.5	81.5	70.5	89.5	89.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		342,139	283,450	377,120	336,620	377,120	377,120
COLLECTED FOR OTHER FUNDS		917,964	1,744,698	1,776,041	2,009,370	1,776,041	2,009,370
TOTAL REVENUE COLL **		1,260,103	2,028,148	2,153,161	2,345,990	2,153,161	2,386,490

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0444 Southern Maine Vocational Technical Institute

PROGRAM : 0318 Southern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
SMVTI - Operations	100	2,885,781	1,648,960	2,687,109	2,660,559	2,983,246	2,524,268	2,983,246	2,537,299
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,534,741		5,347,668		5,507,514		5,520,545	

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.

Southern Maine Vocational Technical Institute's specific objectives are to provide the students with an educational experience that will:

1. Prepare them for career employment.
2. Allow them to advance in their occupation as opportunities arise.
3. Enable them to continue their education and training according to their changing needs and interests.
4. Enable them to develop a range of skills ensuring flexibility of occupational choice.

DATE: 12/23/80

PAGE: 189

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
SOUTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MESA SECT 2263
HAROLD RAYNOLOS JR, COMM DECS
WAYNE F ROSS, DIR SPVIT

207-289-2321
207-799-7303

VOCATIONAL TECHNICAL INSTITUTE - SOUTHERN MAINE

APPROPS : 012271 032270 032271 032272 032273 032274 032275 032276 032277 032278 042271 042272 042273 042274 042275 042276

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	4,534,741	5,347,668	5,507,514	5,520,545	5,468,726	5,559,333
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	1,657,472	1,662,075	1,970,722	1,970,722	1,930,394	1,916,888
ALL OTHER	740,900	777,000	889,500	889,500	882,000	907,000
CAPITAL EXPEND	215,563	155,900	123,024	123,024	99,125	99,124
UNALLOCATED					32,939	99,022
TOTAL APPROP-ALLOC *	2,613,935	2,594,975	2,983,246	2,983,246	2,944,458	3,022,034
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	7,541	79,034				
TRANSFERS - NET EFFECT	355,681	13,100				
TOTAL AVAILABLE **	2,977,157	2,687,109	2,983,246	2,983,246	2,944,458	3,022,034
EXPENDITURES						
PERSONAL SERVICES	1,892,982	1,675,175	1,970,722	1,970,722	1,963,333	2,015,910
ALL OTHER	848,781	784,538	889,500	889,500	882,000	907,000
CAPITAL EXPEND	144,018	227,396	123,024	123,024	99,125	99,124
TOTAL EXPENDITURES **	2,885,781	2,687,109	2,983,246	2,983,246	2,944,458	3,022,034
BALANCE - LAPSED TO FUND	7,865					
- CARRIED FORWARD	83,511					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	541,567	723,842	756,900	751,900	756,900	751,900
- NON FED	611,733	968,400	1,050,957	1,056,032	1,050,957	1,056,032
BAL BRT FWD - UNENCUMBERED	227,312	288,097	21,364	21,364	21,364	21,364
- ENCUMBERED	28,004	21,233				
TRANSFERS - NET EFFECT	549,750	680,351	716,411	729,367	716,411	729,367
TOTAL AVAILABLE **	1,958,366	2,681,923	2,545,632	2,558,663	2,545,632	2,558,663
EXPENDITURES						
PERSONAL SERVICES	931,572	1,481,050	1,333,519	1,340,886	1,333,519	1,340,886
ALL OTHER	636,990	1,068,972	1,083,249	1,085,913	1,083,249	1,085,913
CAPITAL EXPEND	80,398	110,537	107,500	110,500	107,500	110,500
TOTAL EXPENDITURES **	1,648,960	2,660,559	2,524,268	2,537,299	2,524,268	2,537,299
BALANCE - LAPSED TO FUNDS	75					
- CARRIED FORWARD	309,331	21,364	21,364	21,364	21,364	21,364
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	110.0	110.0	100.0	95.0	110.0	110.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	62.0	64.0	64.0	64.0	64.0	64.0
TOTAL POSITIONS **	172.0	174.0	164.0	159.0	174.0	174.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	381,486	696,595	694,799	694,799	694,799	694,799
COLLECTED FOR OTHER FUNDS	1,153,300	1,692,242	1,807,857	1,807,932	1,807,857	1,807,932
TOTAL REVENUE COLL **	1,534,786	2,388,837	2,502,656	2,502,731	2,502,656	2,502,731

Page: 190

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0445 Washington County Vocational Technical Institute

PROGRAM : 0255 Washington County Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
WCVTI - Operations	100	1,322,486	489,883	1,099,716	935,567	1,330,362	846,227	1,330,362	859,642
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,812,369		2,035,283		2,176,589		2,190,004	

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

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 450 in 1981 and our corresponding placement record demonstrates success in filling the needs of our citizens and Maine industry.

DATE: 12/23/80

PAGE: 191

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
WASHINGTON COUNTY VOCATIONAL-TECHNICAL INSTITUTE

CITATION 20 MESA SECT
HAROLD RAYNOLDS JR., CCMM DECS
PETER G PIERCE, DIR WCVTI

2263

207-289-2321
207-454-2144

VOCATIONAL TECHNICAL INSTITUTE - WASHINGTON COUNTY

APPROPS : 012281 032281 032283 032284 032286 032287 042281

FINANCING		ACTUAL-80	ESTIMATED-81	CEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,812,369	2,035,283	2,176,589	2,190,004	2,169,408	2,197,185
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		698,920	718,595	797,327	760,609	857,479	838,085
ALL OTHER		344,000	353,300	490,769	527,487	444,069	452,787
CAPITAL EXPEND		159,127	8,973	42,266	42,266	7,266	3,481
UNALLOCATED						14,367	43,190
TOTAL APPROP-ALLOC *		1,202,047	1,080,868	1,330,362	1,330,362	1,323,181	1,337,543
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		2,172	12,298				
TRANSFERS - NET EFFECT		143,564	6,550				
TOTAL AVAILABLE **		1,347,783	1,099,716	1,330,362	1,330,362	1,323,181	1,337,543
EXPENDITURES							
PERSONAL SERVICES		738,401	718,595	797,327	760,609	871,846	881,275
ALL OTHER		433,779	365,536	490,769	527,487	444,069	452,787
CAPITAL EXPEND		150,306	15,585	42,266	42,266	7,266	3,481
TOTAL EXPENDITURES **		1,322,486	1,099,716	1,330,362	1,330,362	1,323,181	1,337,543
BALANCE - LAPSED TO FLND		9,325					
- CARRIED FORWARD		15,972					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		49,667	225,000	225,000	225,000	225,000	225,000
- NON FED		178,294	339,500	339,500	339,500	339,500	339,500
BAL BRT FWD - UNENCUMBERED		95,594	140,946	57,038	57,038	57,038	57,038
- ENCUMBERED		5,145	4,848				
TRANSFERS - NET EFFECT		307,395	282,311	281,727	295,142	281,727	295,142
TOTAL AVAILABLE **		636,095	992,605	903,265	916,680	903,265	916,680
EXPENDITURES							
PERSONAL SERVICES		224,730	334,639	334,056	343,423	334,056	343,423
ALL OTHER		244,605	580,050	498,988	503,036	498,988	503,036
CAPITAL EXPEND		20,548	20,878	13,183	13,183	13,183	13,183
TOTAL EXPENDITURES **		489,883	935,567	846,227	859,642	846,227	859,642
BALANCE - LAPSED TO FLNDS		5					
- CARRIED FORWARD		146,207	57,038	57,038	57,038	57,038	57,038
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		44.0	44.0	38.0	36.0	44.0	44.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		17.0	17.0	17.0	17.0	17.0	17.0
TOTAL POSITIONS **		61.0	61.0	55.0	53.0	61.0	61.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		166,313	196,300	239,649	227,649	239,649	227,649
COLLECTED FOR OTHER FLNDS		227,564	564,500	564,500	564,500	564,500	564,500
TOTAL REVENUE COLL **		394,277	760,800	804,149	792,149	804,149	792,149

Page: 192

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	9,515		13,500		13,500		13,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,515		13,500		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: 12/23/80

PAGE: 193

STATE EMPLOYEES' APPEALS BOARD
STATE EMPLOYEES' APPEALS BOARDCITATION 5 MESA SECT
PAUL DUMAS, CHRPSON
PAUL DUMAS, CHRPSON

751

207-364-2727
207-364-2727

STATE EMPLOYEES' APPEALS BOARD

APPROPS : 010861

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		9,512	13,500	13,500	13,500	13,500	13,500
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		12,000	12,000	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							
TOTAL APPROP-ALLOC *		13,500	13,500	13,500	13,500	13,500	13,500
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		13,500	13,500	13,500	13,500	13,500	13,500
EXPENDITURES							
PERSONAL SERVICES		9,100	12,000	12,000	12,000	12,000	12,000
ALL OTHER		412	1,500	1,500	1,500	1,500	1,500
CAPITAL EXPEND							
TOTAL EXPENDITURES **		9,512	13,500	13,500	13,500	13,500	13,500
BALANCE - LAPSED TO FUND		3,988					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

FORM : P
PART : JPROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 06
UNIT : 096Department of Environmental Protection
Department of Environmental Protection

PROGRAM : 0251

Environmental Protection Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
BOARD	100	27,689		604,798		32,580		32,396	
COMMISSIONER & STAFF	200	80,274		68,081		97,739		97,189	
GENERAL ADMINISTRATION	300	154,568	141,852	158,065	365,535	191,858	240,674	190,779	247,136
INFORMATION & EDUCATION	400	29,437		33,435		39,820		39,327	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		291,968	141,852	864,379	365,535	361,997	240,674	359,691	247,136

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, Administration: financial 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. The 109th Legislature established under c. 511 PL a Solid Waste Management Subsidy and assigned this responsibility to the Board of Environmental Protection. The day-to-day management of this program is administered by the Bureau of Land Quality Control and this budget reflects the transfer of funding requested under this legislation to this bureau along with necessary staff. 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 ensuring 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: 12/23/80

PAGE: 195

DEPARTMENT OF ENVIRONMENTAL PROTECTION
ADMINISTRATIVE SERVICES DIVISION (ENVIRON PROTECTION)

CITATION 38 MESA SECT
HENRY E WARREN, COMM DEP
JAMES E LEIGH, DIR ADMIN DEP

342

207-289-2811
207-289-2811

ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 015301 035301 045301

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		433,820	1,229,914	602,671	606,827	637,671	621,827
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		208,100	249,001	253,063	250,067	253,063	250,067
ALL OTHER		109,100	615,900	108,384	109,074	143,384	124,074
CAPITAL EXPEND		1,500	2,000	550	550	550	550
UNALLOCATED							
TOTAL APPROP-ALLOC **		318,700	866,901	361,997	359,691	396,997	374,691
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			12,359				
TRANSFERS - NET EFFECT		-10,647	-14,881				
TOTAL AVAILABLE **		308,053	864,379	361,997	359,691	396,997	374,691
EXPENDITURES							
PERSONAL SERVICES		193,989	234,120	253,063	250,067	253,063	250,067
ALL OTHER		96,852	628,259	108,384	109,074	143,384	124,074
CAPITAL EXPEND		1,127	2,000	550	550	550	550
TOTAL EXPENDITURES **		291,968	864,379	361,997	359,691	396,997	374,691
BALANCE - LAPSED TO FUND		3,726					
- CARRIED FORWARD		12,359					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		20,000					
- NON FED							
BAL BRT FWD - UNENCUMBERED		92,609	87,387	143	197,459	143	197,459
- ENCUMBERED		3,204	143				
TRANSFERS - NET EFFECT		113,421	278,148	437,990	405,000	437,990	405,000
TOTAL AVAILABLE **		229,234	365,678	438,133	602,459	438,133	602,459
EXPENDITURES							
PERSONAL SERVICES		104,770	176,747	191,524	190,786	191,524	190,786
ALL OTHER		32,218	117,150	32,300	32,500	32,300	32,500
CAPITAL EXPEND		4,864	71,638	16,850	23,850	16,850	23,850
TOTAL EXPENDITURES **		141,852	365,535	240,674	247,136	240,674	247,136
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		87,387	143	197,459	355,323	197,459	355,323
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		10.0	12.0	10.0	10.0	10.0	10.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		10.0	10.0	12.0	12.0	12.0	12.0
TOTAL POSITIONS **		20.0	22.0	22.0	22.0	22.0	22.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		14,144					
COLLECTED FOR OTHER FUNDS		20,000					
TOTAL REVENUE COLL **		34,144					

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	51,352		57,900	13,464	59,536	16,297	59,536	16,659
Licensing & Enforcement	100	47,425	30,368	54,450	78,014	54,984	94,544	54,984	96,644
Technical Services	200	43,980	88,719	56,709	192,930	50,991	124,269	50,991	127,029
Air Quality Control	300	98,134	269,600	96,000	288,005	113,739	227,890	113,739	232,949
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		240,891	388,687	265,059	572,413	279,250	463,000	279,250	473,281

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 cooperative 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. There are several requirements the State must meet to be eligible for full federal funding. First, it must provide sufficient matching state funds to provide at least one third of the total program cost. Second, the State may not spend less on the program than it did in a previous year without losing eligibility for all federal funds; and it must do certain basic tasks outlined in the current year program guidance from the federal Environmental Protection Agency.

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 do 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. It also administers certain programs for the federal Environmental Protection Agency such as the enforcement of the New Source Performance Standards and the National Emission Standards for Hazardous Air Pollutants and the Prevention of Significant Deterioration Program.

Air Quality Services: The Bureau does the primary air quality monitoring 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.

Technical Services: This Division contains several kinds of expertise that is used by the other Divisions as needed as laboratory and meteorological services. This avoids duplication of these people and functions in other Divisions. This Division is also responsible for developing new regulations, drafting legislation and conducting studies of special problem areas.

DATE: 12/23/80

PAGE: 197

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY CONTROL

CITATION 38 MASA SECT 342
HENRY E WARREN, COMM CEP
DAVID E TUCOR, DIR AIR QUALITY

207-289-2811
207-289-2437

AIR QUALITY CONTROL

APPROPS : 015302 035302

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	629,578	837,472	742,250	752,531	742,250	752,531
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	179,197	187,350	227,954	230,016	227,954	230,016
ALL OTHER	50,200	50,600	34,796	32,734	34,796	32,734
CAPITAL EXPEND	19,200	16,500	16,500	16,500	16,500	16,500
UNALLOCATED						
TOTAL APPROP-ALLOC *	248,597	254,450	279,250	279,250	279,250	279,250
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	276	7,409				
TRANSFERS - NET EFFECT	2,953	3,200				
TOTAL AVAILABLE **	251,826	265,059	279,250	279,250	279,250	279,250
EXPENDITURES						
PERSONAL SERVICES	178,861	190,550	227,954	230,016	227,954	230,016
ALL OTHER	49,923	50,932	34,796	32,734	34,796	32,734
CAPITAL EXPEND	12,107	23,577	16,500	16,500	16,500	16,500
TOTAL EXPENDITURES **	240,891	265,059	279,250	279,250	279,250	279,250
BALANCE - LAPSED TO FUND	3,526					
- CARRIED FORWARD	7,409					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	487,680	475,600	510,000	520,000	510,000	520,000
- NON FED						
BAL BRT FWD - UNENCUMBERED	41,451	79,421	25,000	27,000	25,000	27,000
- ENCUMBERED	81,301	85,392				
TRANSFERS - NET EFFECT	-56,935	-43,000	-45,000	-45,000	-45,000	-45,000
TOTAL AVAILABLE **	553,497	597,413	490,000	502,000	490,000	502,000
EXPENDITURES						
PERSONAL SERVICES	191,764	305,426	348,060	349,860	348,060	349,860
ALL OTHER	104,173	186,367	94,440	102,921	94,440	102,921
CAPITAL EXPEND	92,750	80,620	20,500	20,500	20,500	20,500
TOTAL EXPENDITURES **	388,687	572,413	463,000	473,281	463,000	473,281
BALANCE - LAPSED TO FUNDS	-3					
- CARRIED FORWARD	164,813	25,000	27,000	28,719	27,000	28,719
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	21.0	23.0	25.0	25.0	25.0	25.0
TOTAL POSITIONS **	32.0	34.0	36.0	36.0	36.0	36.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	52,851	29,200	32,000	32,000	32,000	32,000
COLLECTED FOR OTHER FUNDS	487,680	475,600	510,000	520,000	510,000	520,000
TOTAL REVENUE COLL **	540,531	504,800	542,000	552,000	542,000	552,000

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

Land 1530.3 - 3530.3

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096 Department of Environmental Protection

PROGRAM : 0248 Bureau of Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	100,678		96,185		120,538		120,381	
Review & Planning	100	70,388		97,932		84,265		84,156	
Enforcement	200	74,412		78,754		89,078		88,961	
Solid Waste Management	300	126,681	51,705	97,946	83,140	681,732	96,476	681,537	97,248
Hazardous Waste Management	400		87,886		182,319				
Coastal Zone Managment	500		87,223		67,005		77,755		78,377
Coastal Energy Impact	600		16,602		33,000		38,272		38,578
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		372,159	243,416	370,817	365,464	975,613	212,503	975,035	214,203

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, Small Hydro Law, Solid Waste Management, Sludge Disposal, Minimum Lot Size, Shoreland Zoning, and Solid Waste Subsidy Law.

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 Program, 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 recommendation 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 "Personal Services" and "All Other" category are included to reflect funding for the Solid Waste Subsidy Law which was passed by the 109th regular session of the Legislature.

DATE: 12/23/80

PAGE: 199

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND QUALITY CONTROLCITATION 38 MESA SECT 342
HENRY E WARREN, COMPTROLLER 207-289-2811
HOLLIS A MCGLAULFIN, DIR LAND QUALITY 207-289-2111

LAND QUALITY CONTROL

APPROPS : 015303 035303 095303

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		615,575	736,281	1,188,116	1,189,238	1,198,116	1,198,922
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		235,573	214,721	361,394	361,005	371,394	370,689
ALL OTHER		119,400	121,462	607,919	613,880	607,919	613,880
CAPITAL EXPEND		12,211	2,300	6,300	150	6,300	150
UNALLOCATED							
TOTAL APPROP-ALLOC *		367,184	338,483	975,613	975,035	985,613	984,719
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		16,000	20,653				
TRANSFERS - NET EFFECT		38,336	11,681				
TOTAL AVAILABLE **		421,520	370,817	975,613	975,035	985,613	984,719
EXPENDITURES							
PERSONAL SERVICES		234,156	226,402	361,394	361,005	371,394	370,689
ALL OTHER		131,862	137,271	607,919	613,880	607,919	613,880
CAPITAL EXPEND		6,141	7,144	6,300	150	6,300	150
TOTAL EXPENDITURES **		372,159	370,817	975,613	975,035	985,613	984,719
BALANCE - LAPSED TO FUND		28,708					
- CARRIED FORWARD		20,653					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		124,384	204,995	120,000	120,000	120,000	120,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		60,224	45,301		12,497		12,497
- ENCUMBERED		25,795	15,163				
TRANSFERS - NET EFFECT		93,482	100,005	105,000	110,000	105,000	110,000
TOTAL AVAILABLE **		303,885	365,464	225,000	242,497	225,000	242,497
EXPENDITURES							
PERSONAL SERVICES		163,114	215,106	199,213	200,813	199,213	200,813
ALL OTHER		59,006	127,705	13,290	13,390	13,290	13,390
CAPITAL EXPEND		21,296	22,653				
TOTAL EXPENDITURES **		243,416	365,464	212,503	214,203	212,503	214,203
BALANCE - LAPSED TO FUNDS		5					
- CARRIED FORWARD		60,464		12,497	28,294	12,497	28,294
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		16.0	16.0	17.0	17.0	18.0	18.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		13.0	16.0	11.0	11.0	11.0	11.0
TOTAL POSITIONS **		29.0	32.0	28.0	28.0	29.0	29.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		20,987	7,700	10,000	10,000	10,000	10,000
COLLECTED FOR OTHER FUNDS		124,384	204,995	120,000	120,000	120,000	120,000
TOTAL REVENUE CGLL **		145,371	212,695	130,000	130,000	130,000	130,000

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		131,822		386,786		1,817,030		1,082,660
Oil Pollution	100		899,472		693,614		934,642		937,200
Research & Development	200		29,142						
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,060,436		1,080,400		2,751,672		2,019,860

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 means, equipment and facilities for rapid clean-up and disposal of 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 1¢ cent per barrel fee on each barrel of petroleum transferred over marine waters. The fund is limited to \$6,000,000 except for a disaster situation whereby the Governor can increase this by issuing bonds up to \$4,000,000. Under the disaster provision the fund is allowed to be replenished by increasing the fee to two cents 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 and to fund to design and construction of oily waste storage facilities.

DATE: 12/23/80

PAGE: 201

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

CITATION 38 HNSA SECT 342
HENRY E WARREN, CCHM DEP 207-289-2811
JOHN J BROCHU, DIR OIL & HAZ MATERIALS 207-289-2251

OIL & HAZARDOUS MATERIALS CONTROL

APPROPS : 015307 035307 045351

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,060,436	1,769,366	2,923,347	2,209,955	2,923,347	2,209,955
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED		73,042				
- ENCUMBERED	73,042					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	73,042	73,042				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER		73,042				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		73,042				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	73,042					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL		72,692	195,000	215,000	195,000	215,000
- NON FED	1,130,000					
BAL ERT FWD - UNENCUMBERED	-79,099	-132,203	8,020	61,673	8,020	61,673
- ENCUMBERED	180,164	242,755				
TRANSFERS - NET EFFECT	-68,908	1,521,100	2,782,000	2,020,000	2,782,000	2,020,000
TOTAL AVAILABLE **	1,162,157	1,704,344	2,985,020	2,296,673	2,985,020	2,296,673
EXPENDITURES						
PERSONAL SERVICES	289,771	260,000	519,257	524,015	519,257	524,015
ALL OTHER	722,954	1,316,693	2,354,090	1,635,940	2,354,090	1,635,940
CAPITAL EXPEND	47,711	119,631	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES **	1,060,436	1,696,324	2,923,347	2,209,955	2,923,347	2,209,955
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	101,721	8,020	61,673	86,718	61,673	86,718
PERSONNEL GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	17.0	20.0	25.0	23.0	25.0	23.0
TOTAL POSITIONS **	17.0	20.0	25.0	23.0	25.0	23.0
REVENUE GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	1,130,000	72,692	195,000	215,000	195,000	215,000
TOTAL REVENUE COLL **	1,130,000	72,692	195,000	215,000	195,000	215,000

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	136,232	92,645	134,494	146,080	147,454	154,316	147,621	154,604
Licensing & Enforcement	100	105,006	42,957	112,460	91,478	123,356	71,569	123,495	71,700
Municipal Treatment Facilities	200	38,233	188,977		756,111				
Industrial Treatment Facilities	300	45,217	29,842	112,969	91,816	123,862	49,714	124,001	49,807
Water Quality Eval. & Plan.	400	60,716	204,355	71,920	505,608	78,867	482,549	78,956	482,749
Lab & Field Support	500	186,878	94,591	145,353	105,500	153,942	157,068	154,117	157,362
Regional Office Presque Isle	600	52,475	78,001	60,536	98,968	66,396	129,875	66,471	130,118
Biological Services	700	129,968	57,344	122,755	59,073	134,647	95,209	134,799	95,687
	800								
MISCELLANEOUS	900	14,248	105,751	12,850	121,329	14,075	176,089	14,091	176,422
TOTAL EXPENDITURES -ALL ACTIVITIES \$		768,973	894,463	773,337	1,975,963	842,599	1,316,389	843,551	1,318,449

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 environmental 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 \$537,000 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. Division of Construction Service: Planning, design, and construction programs review 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. Division of Operation & Maintenance: Responsibility under State and Federal laws for compliance evaluation inspections of all wastewater treatment facilities. There are approximately 170 industrial and commercial, 110 municipal and 2000 residential facilities. Approximately 100 have been designated by EPA as major facilities requiring more frequent inspections. 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 Services: Responsibilities under Federal and State laws especially in regard to lake water quality and restoration of water quality in those waters 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 serves 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.

DATE: 12/23/80

PAGE: 203

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROLCITATION 38 MESA SECT 342
HENRY E WARREN, COMM DEP
STEPHEN W GROVES, DIR WATER QUALITY207-289-2811
207-289-2591

WATER QUALITY CONTROL

APPRCS : 015304 035304 035305 035308 045304

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,663,436	2,749,300	2,158,988	2,162,000	2,158,988	2,162,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		595,861	589,319	695,319	694,309	695,319	694,309
ALL OTHER		165,200	165,500	133,780	135,742	133,780	135,742
CAPITAL EXPEND		19,600	13,500	13,500	13,500	13,500	13,500
UNALLOCATED							
TOTAL APPROP-ALLOC	*	780,661	768,319	842,599	843,551	842,599	843,551
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		42,881	5,018				
TRANSFERS - NET EFFECT		-27,077					
TOTAL AVAILABLE	**	796,465	773,337	842,599	843,551	842,599	843,551
EXPENDITURES							
PERSONAL SERVICES		547,360	589,319	695,319	694,309	695,319	694,309
ALL OTHER		196,726	169,135	133,780	135,742	133,780	135,742
CAPITAL EXPEND		24,887	14,883	13,500	13,500	13,500	13,500
TOTAL EXPENDITURES	**	768,973	773,337	842,599	843,551	842,599	843,551
BALANCE - LAPSED TO FUND		22,474					
- CARRIED FORWARD		5,018					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		1,182,952	2,273,022	1,490,000	1,455,000	1,490,000	1,455,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		27,554	-59,307	320,000	350,984	320,000	350,984
- ENCUMBERED		70,353	276,248				
TRANSFERS - NET EFFECT		-169,462	-194,000	-142,627	-120,000	-142,627	-120,000
TOTAL AVAILABLE	**	1,111,397	2,295,963	1,667,373	1,685,984	1,667,373	1,685,984
EXPENDITURES							
PERSONAL SERVICES		418,435	641,516	634,749	630,649	634,749	630,649
ALL OTHER		437,584	1,281,861	631,640	637,800	631,640	637,800
CAPITAL EXPEND		38,444	52,586	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	**	894,463	1,975,963	1,316,389	1,318,449	1,316,389	1,318,449
BALANCE - LAPSED TO FUNDS		-7					
- CARRIED FORWARD		216,941	320,000	350,984	367,535	350,984	367,535
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		33.0	33.0	33.0	33.0	33.0	33.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		44.0	45.0	45.0	45.0	45.0	45.0
TOTAL POSITIONS	**	77.0	78.0	78.0	78.0	78.0	78.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		125,829	25,300	35,500	42,000	35,500	42,000
COLLECTED FOR OTHER FUNDS		1,182,952	2,273,022	1,490,000	1,455,000	1,490,000	1,455,000
TOTAL REVENUE COLL	**	1,308,781	2,298,322	1,525,500	1,497,000	1,525,500	1,497,000

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94
UNIT : 270INDEPENDENT AGENCIES - OTHER
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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	7,572		9,705		9,998		11,950	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,572		9,705		9,998		11,950	
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: 12/23/80

PAGE: 205

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

CITATION 1 MRSA SECT
MARY MCEVOY, CHRPRSCN
MARY MCEVOY, CHRPRSCN

1002

207-942-4991
207-942-4991

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS : 010524

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		7,572	9,705	9,998	11,950	9,998	11,950
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		6,875	7,230	7,998	8,350	7,998	8,350
ALL OTHER		2,475	2,475	2,000	3,600	2,000	3,600
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC **		9,350	9,705	9,998	11,950	9,998	11,950
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		2					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		9,352	9,705	9,998	11,950	9,998	11,950
EXPENDITURES							
PERSONAL SERVICES		7,122	7,230	7,998	8,350	7,998	8,350
ALL OTHER		450	2,475	2,000	3,600	2,000	3,600
CAPITAL EXPEND							
TOTAL EXPENDITURES **		7,572	9,705	9,998	11,950	9,998	11,950
BALANCE - LAPSED TO FUND		1,780					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FLNDS							
TOTAL REVENUE CCLL **							

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

PROGRAM : 0165 Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	386,917		388,010		436,110		436,514	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		386,917		388,010		436,110		436,514	

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.

DATE: 12/23/80

PAGE: 207

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNORCITATION 2 MESA SECT
JOSEPH E BRENNAN, GOVERNOR
JOSEPH E BRENNAN, GOVERNOR

1

207-289-3531
207-289-3531

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS : 010201 010204 030201

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		386,917	388,010	436,110	436,514	436,110	436,514
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		200,748	208,870	265,720	266,124	265,720	266,124
ALL OTHER		170,390	170,390	170,390	170,390	170,390	170,390
CAPITAL EXPEND		2,500	3,000				
UNALLOCATED							
TOTAL APPROP-ALLO		373,638	382,260	436,110	436,514	436,110	436,514
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED		5,000	5,000	5,000	5,000	5,000	5,000
- ENCUMBERED		3,189	750				
TRANSFERS - NET EFFECT		11,863	5,000				
TOTAL AVAILABLE **		393,690	393,010	441,110	441,514	441,110	441,514
EXPENDITURES							
PERSONAL SERVICES		212,531	208,870	265,720	266,124	265,720	266,124
ALL OTHER		170,828	175,390	170,390	170,390	170,390	170,390
CAPITAL EXPEND		3,558	3,750				
TOTAL EXPENDITURES **		386,917	388,010	436,110	436,514	436,110	436,514
BALANCE - LAPSED TO FUND		1,023					
- CARRIED FORWARD		5,750	5,000	5,000	5,000	5,000	5,000
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		11.0	11.0	11.0	11.0	11.0	11.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		11.0	11.0	11.0	11.0	11.0	11.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND			1,800				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **			1,800				

Page: 208

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	100,329		110,067		123,810		124,226	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,329		110,067		123,810		124,226	

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.

DATE: 12/23/80

PAGE: 209

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNORCITATION 2 MESA SECT
JOSEPH E BRENNAN, GOVERNOR
JOSEPH E BRENNAN, GOVERNOR

1

207-289-3531
207-289-3531

BLAINE HOUSE

APPROPS : 010211

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNCS	100,329	110,067	123,810	124,226	123,810	124,226
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		80,290	72,629	89,722	90,138	89,722	90,138
ALL OTHER		32,924	34,088	34,088	34,088	34,088	34,088
CAPITAL EXPEND		2,000	2,500				
UNALLCATED							
TOTAL APPROP-ALLCC	*	115,214	109,217	123,810	124,226	123,810	124,226
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		1,487	850				
TRANSFERS - NET EFFECT		-8,000					
TOTAL AVAILABLE	**	108,701	110,067	123,810	124,226	123,810	124,226
EXPENDITURES							
PERSONAL SERVICES		61,856	72,629	89,722	90,138	89,722	90,138
ALL OTHER		37,050	34,938	34,088	34,088	34,088	34,088
CAPITAL EXPEND		1,423	2,500				
TOTAL EXPENDITURES	**	100,329	110,067	123,810	124,226	123,810	124,226
BALANCE - LAPSED TO FLND		7,522					
- CARRIED FORWARD		850					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0	6.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**	6.0	6.0	6.0	6.0	6.0	6.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		100					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	100					

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0404 Executive - Contingent Account Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	16,643		350,000		350,000		350,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		16,643		350,000		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.

DATE: 12/23/80

PAGE: 211

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNORCITATION 2 MRSA SECT
JOSEPH E BRENNAN, GOVERNOR
JOSEPH E BRENNAN, GOVERNOR

1

207-289-3531
207-289-3531

CONTINGENT ACCOUNT MANAGEMENT - EXECUTIVE

APPROPS : 010203 103030

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	16,643	350,000	350,000	350,000	350,000	350,000
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	454,088	350,000				
- ENCUMBERED		3,000				
TRANSFERS - NET EFFECT	-431,710	-3,000	350,000	350,000	350,000	350,000
TOTAL AVAILABLE **	22,378	350,000	350,000	350,000	350,000	350,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	16,643	350,000	350,000	350,000	350,000	350,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	16,643	350,000	350,000	350,000	350,000	350,000
BALANCE - LAPSED TO FUND	-344,265					
- CARRIED FORWARD	350,000					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 102C Division of Community Services
 PROGRAM : 0052 Executive - Division of Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	248,492	808,445	45,000	1,033,296	187,865	1,555,175	194,476	1,613,776
	100	126,237	486,466	200,000	5,000		505,000		505,000
	200	524,070	2,168,425	412,103	4,964,497	2,000,000	6,002,000	2,000,000	6,002,000
	300		6,119		20,000		169,721		175,363
	400	866,654	17,223,148		34,700,000		34,700,000		34,700,000
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,765,453	20,692,603	657,103	40,722,793	2,187,865	42,931,896	2,194,476	42,996,139

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: DOE - Winterization, Office of Ombudsman, Citizen's Assistance Line, Housing, Research and Planning Related Activities, Community Development, Youth Conservation Corps (YCC), Young Adult Conservation Corps (YACC), Tour Scheduling, and the Low-Income Energy Assistance Program (LIEAP).

DATE: 12/24/80

PAGE: 213

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICESCITATION FY76 EXEC ORD 4
JOSEPH E BRENNAN, GOVERNOR
JADINE R O'BRIEN, DIR COMMUNITY SVCS207-289-3531
207-289-3771

COMMUNITY SERVICES - DIVISION OF

APPROPS : 010281 010282 010284 030281 030282 030283 030284 040281 040283

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	22,458,056	41,384,901	45,119,761	45,190,615	42,931,896	42,996,139
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	62,727		94,443	101,054		
	ALL OTHER	2,110,535	250,000	2,093,422	2,093,422		
	CAPITAL EXPEND	1,875					
	UNALLOCATED						
	TOTAL APPROP-ALLOC *	2,175,137	250,000	2,187,865	2,194,476		
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED		412,108				
TRANSFERS - NET EFFECT							
	TOTAL AVAILABLE **	2,175,137	662,108	2,187,865	2,194,476		
EXPENDITURES							
	PERSONAL SERVICES	30,112		94,443	101,054		
	ALL OTHER	1,733,918	662,108	2,093,422	2,093,422		
	CAPITAL EXPEND	1,423					
	TOTAL EXPENDITURES **	1,765,453	662,108	2,187,865	2,194,476		
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	40,581					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
	- NON FED	20,322,413	41,041,551	43,157,000	43,196,000	43,157,000	43,196,000
BAL BRT FWD - UNENCUMBERED							
	- ENCUMBERED	-402,953	-841,779	659,841	884,945	659,841	884,945
	TRANSFERS - NET EFFECT	1,015,816	1,182,862				
	TOTAL AVAILABLE **	55,445					
	TOTAL AVAILABLE **	20,990,721	41,382,634	43,816,841	44,080,945	43,816,841	44,080,945
EXPENDITURES							
	PERSONAL SERVICES	545,694	721,171	956,800	1,015,401	956,800	1,015,401
	ALL OTHER	20,136,890	39,974,622	41,948,096	41,953,738	41,948,096	41,953,738
	CAPITAL EXPEND	10,019	27,000	27,000	27,000	27,000	27,000
	TOTAL EXPENDITURES **	20,692,603	40,722,793	42,931,896	42,996,139	42,931,896	42,996,139
BALANCE - LAPSED TO FUNDS							
	- CARRIED FORWARD	-42,957					
	- CARRIED FORWARD	341,075	659,841	884,945	1,084,806	884,945	1,084,806
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
	OTHER FUNDS - ALL POSITIONS	93.0	186.0	103.0	103.0	88.0	88.0
	TOTAL POSITIONS **	93.0	186.0	103.0	103.0	88.0	88.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
	COLLECTED FOR OTHER FUNDS	1					
	TOTAL REVENUE COLL **	20,322,413	41,041,551	43,157,000	43,196,000	43,157,000	43,196,000
	TOTAL REVENUE COLL **	20,322,414	41,041,551	43,157,000	43,196,000	43,157,000	43,196,000

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100	296,528	1,243,544	249,806	2,788,336	282,818	365,071	280,769	363,855
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		296,528	1,243,544	249,806	2,788,336	282,818	365,071	280,769	363,855

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 Justice Systems Improvement Act (JSIA) 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 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 juvenile justice improvement monies awarded to the state both by formula and category under the terms of the Juvenile Justice and Delinquency Prevention Act (JJDP), as amended.*

All funds budgeted are estimated, based upon recent history of appropriations by the Congress and proposed federal appropriations. This agency will be prepared, once Congress has acted, to submit any modifications appropriate to this or related budgets (general fund, other revenues) resultant therefrom.

Historically, the Safe Streets Act (the predecessor of the JSIA) has provided federal funds to improve Maine's 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. Although it is likely that no funds will be appropriated to the states pursuant to the JSIA in fiscal 1981, Maine retains stewardship and accountability responsibility with respect to funds allocated subsequent to federal fiscal year 1978 and will continue to receive funding through the Juvenile Justice and Delinquency Prevention Act, as in past. The budget as requested reflects not only the amounts necessary to match anticipated juvenile justice funding and to provide for administration of that program, but also includes the budget minimum necessary to ensure proper administration of and accountability for criminal justice funds.

*These funds also support the juvenile justice advisory group (required by the JJDP) and provide the matching funds for administration (1:1) of the JJDP. General funds support as well MCJPAA and its supervisory board (criminal justice council) which is responsible for administration of and accountability for funds allocated pursuant to the JSIA and its predecessor, the Safe Streets Act.

DATE: 12/23/80

PAGE: 215

EXECUTIVE DEPARTMENT
MAINE CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCYCITATION 5 MRSA SECT 3350
JOSEPH E BRENNAN, GOVERNOR
DAVID COX, CHRRPRSON BD OF DIR207-289-3531
207-947-4744

CRIMINAL JUSTICE PLANNING & ASSISTANCE AGENCY

APPROPS : 010251 030251 040251

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,540,072	3,028,142	647,889	644,624	647,889	644,624
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		43,928	45,246	181,273	179,394	181,273	179,394
ALL OTHER		326,072	317,501	118,455	118,245	118,455	118,245
CAPITAL EXPEND UNALLOCATED							
TOTAL APPROP-ALLOC *		370,000	362,747	299,728	297,639	299,728	297,639
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		244					
TRANSFERS - NET EFFECT		-45,835	-112,941	-16,910	-16,870	-16,910	-16,870
TOTAL AVAILABLE **		324,409	249,806	282,818	280,769	282,818	280,769
EXPENDITURES							
PERSONAL SERVICES		193,929	45,246	181,273	179,394	181,273	179,394
ALL OTHER		102,599	204,560	101,545	101,375	101,545	101,375
CAPITAL EXPEND							
TOTAL EXPENDITURES **		296,528	249,806	282,818	280,769	282,818	280,769
BALANCE - LAPSED TO FLND		27,881					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		2,021,000	3,718,065	315,000	325,000	315,000	325,000
- NON FED		8,521	6,000	100,000	88,477	100,000	88,477
BAL ERT FWD - UNENCUMBERED		279,709	370,571				
- ENCUMBERED		9,070	708				
TRANSFERS - NET EFFECT		-704,186	-1,317,008	-49,929	-49,622	-49,929	-49,622
TOTAL AVAILABLE **		1,614,114	2,778,336	365,071	363,855	365,071	363,855
EXPENDITURES							
PERSONAL SERVICES		174,091	389,756	119,102	118,189	119,102	118,189
ALL OTHER		1,069,453	2,388,580	245,969	245,666	245,969	245,666
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,243,544	2,778,336	365,071	363,855	365,071	363,855
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		370,571					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		36.0	36.0	14.0	14.0	14.0	14.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		36.0	36.0	14.0	14.0	14.0	14.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FUNDS		2,029,521	3,724,065	415,000	413,477	415,000	413,477
TOTAL REVENUE COLL **		2,029,521	3,724,065	415,000	413,477	415,000	413,477

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	609,621	59,891	958,804	50,579	864,797	25,000	863,843	25,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		609,621	59,891	958,804	50,579	864,797	25,000	863,843	25,000

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.

DATE: 12/23/80

PAGE: 217

EXECUTIVE DEPARTMENT
STATE DEVELOPMENT OFFICECITATION 5 NRSA SECT
JOSEPH E BRENNAN, GOVERNOR
BARBARA COTTRELL, DIR SDO

7001

207-289-3531

207-289-2656

DEVELOPMENT OFFICE

APPROPS : 010221 030221

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	669,512	1,009,383	889,797	888,843	889,797	888,843
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		174,792	167,423	212,812	211,858	212,812	211,858
ALL OTHER		493,030	663,095	651,985	651,985	651,985	651,985
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	667,822	830,518	864,797	863,843	864,797	863,843
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		77,369					
- ENCUMBERED		76,806	128,286				
TRANSFERS - NET EFFECT		11,909					
TOTAL AVAILABLE	**	833,906	958,804	864,797	863,843	864,797	863,843
EXPENDITURES							
PERSONAL SERVICES		178,933	167,423	212,812	211,858	212,812	211,858
ALL OTHER		430,688	789,281	651,985	651,985	651,985	651,985
CAPITAL EXPEND			2,100				
TOTAL EXPENDITURES	**	609,621	958,804	864,797	863,843	864,797	863,843
BALANCE - LAPSED TO FUND		95,999					
- CARRIED FORWARD		128,286					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		71,900	25,000	25,000	25,000	25,000	25,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		13,572	25,579				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	85,472	50,579	25,000	25,000	25,000	25,000
EXPENDITURES							
PERSONAL SERVICES		29,038	3,125				
ALL OTHER		30,117	47,454	25,000	25,000	25,000	25,000
CAPITAL EXPEND		736					
TOTAL EXPENDITURES	**	59,891	50,579	25,000	25,000	25,000	25,000
BALANCE - LAPSED TO FUNDS		2					
- CARRIED FORWARD		25,579					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		10.0	10.0	10.0	10.0	10.0	10.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0					
TOTAL POSITIONS	**	11.0	10.0	10.0	10.0	10.0	10.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		3,235	5,625	6,000	6,000	6,000	6,000
COLLECTED FOR OTHER FUNDS		71,900	25,000	25,000	25,000	25,000	25,000
TOTAL REVENUE CCLL	**	75,135	30,625	31,000	31,000	31,000	31,000

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 102N Governor's Office of Employee Relations

PROGRAM : 0244 Employee Relations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	211,443		226,132		265,588		266,427	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		211,443		226,132		265,588		266,427	

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

The office represents the Governor in collective bargaining with State employees. Its overall goal is the promotion of good relations with employees and the unions which represent them. Executive Order 8 FY 78/79 dated March 23, 1979, gave the office the following responsibilities:

- (1) Developing and executing employee relations policies, objectives and strategies consistent with the overall objectives of this Administration.
- (2) Conducting negotiations with certified and recognized bargaining agents under applicable statutes.
- (3) Administering and interpreting collective bargaining agreements, and coordinating and directing agency activities as necessary to promote consistent policies and practices.
- (4) Representing the State in all bargaining unit determinations, elections, prohibited practice complaints and any other proceedings growing out of employee relations and collective bargaining activities.
- (5) Coordinating the compilation of all data and information needed for the development and evaluation of employee relations programs and in the conduct of negotiations.
- (6) Coordinating the State's resources as needed to represent the State in negotiations, mediation, fact-finding, arbitration or other proceedings.
- (7) Providing staff advice on employee relations to the various departments and agencies of State Government, including providing for necessary supervisory and managerial training.

The office is organized along functional lines in order to meet the objectives which flow from these responsibilities. The basic functions consist of contract negotiations and administration, legal services, research and secretarial support and administration. Each member is involved, to some extent, in all of these areas because of the size of the staff and the interrelationship of these functions. The Director and Labor Relations Specialists are primarily responsible for negotiating and administering agreements, including chairing of negotiating committees, training State management in sound employee relations techniques and the specifics of State agreements, providing consultations on contract interpretations and other issues affecting employee relations and the processing of grievances. The legal staff has primary responsibility for representing the State before the Maine Labor Relations Board in any unit determination, unit clarification, and prohibited practice complaints. The research staff is responsible for assembling information necessary to evaluate State policies and procedures and to make recommendations to the Governor for long and short range changes in pay levels and benefits extended to State employees. This material is also critical in negotiations, fact-finding and arbitration under the State Employees Labor Relations Act.

The office manages relations with four unions, which represent 95 percent of the executive branch's employees, in nine different bargaining units. These four unions receive approximately \$1,000,000 a year in dues from the members they represent. The time spent processing grievances and providing advice to agencies has increased now that contracts are in effect in all units. In fiscal 1980, 176 grievances were appealed to the office and 52 cases were appealed to arbitration. Also, the fact that State management is learning to deal with unions as bargaining agents rather than informally "recognized" employee associations has dramatically increased agency demand for consultation with office staff.

DATE: 12/23/80

CITATION FY79 EXEC ORDR
JOSEPH E BRENNAN, GOVERNOR

8

PAGE: 219

207-289-3531

EXECUTIVE DEPARTMENT
GOVERNOR'S OFFICE OF EMPLOYEE RELATIONS

EMPLOYEE RELATIONS - OFFICE OF

APPROPS : 010272

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		211,443	226,132	265,588	266,427	265,588	266,427
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		186,020	192,573	232,535	233,374	232,535	233,374
ALL OTHER		32,653	32,653	32,653	32,653	32,653	32,653
CAPITAL EXPEND		400	400	400	400	400	400
UNALLOCATED							
TOTAL APPROP-ALLOC **		219,073	225,626	265,588	266,427	265,588	266,427
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED			506				
TRANSFERS - NET EFFECT		6,131					
TOTAL AVAILABLE **		225,204	226,132	265,588	266,427	265,588	266,427
EXPENDITURES							
PERSONAL SERVICES		162,876	192,573	232,535	233,374	232,535	233,374
ALL OTHER		46,288	32,653	32,653	32,653	32,653	32,653
CAPITAL EXPEND		2,279	906	400	400	400	400
TOTAL EXPENDITURES **		211,443	226,132	265,588	266,427	265,588	266,427
BALANCE - LAPSED TO FUND		13,255					
- CARRIED FORWARD		506					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		9.0	9.0	9.0	9.0	9.0	9.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **		9.0	9.0	9.0	9.0	9.0	9.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 220

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	82,606	822,957	64,526	1,857,531	77,098	1,587,000	77,858	1,587,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		82,606	822,957	64,526	1,857,531	77,098	1,587,000	77,858	1,587,000

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.

DATE: 12/23/80

PAGE: 221

EXECUTIVE DEPARTMENT
OFFICE OF ENERGY RESOURCESCITATION 5 MRSA SECT
JOSEPH E BRENNAN, GOVERNOR
GORDON L WEIL, DIR OER

5003

207-289-3531
207-289-3811

ENERGY RESOURCES - OFFICE OF

APPROPS : 010261 030261 040261

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	905,563	1,922,057	1,664,098	1,664,858	1,664,098	1,664,858
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	57,271	56,026	68,598	69,358	68,598	69,358
ALL OTHER	27,250	8,500	8,500	8,500	8,500	8,500
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	84,521	64,526	77,098	77,858	77,098	77,858
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	9,980					
TOTAL AVAILABLE **	94,501	64,526	77,098	77,858	77,098	77,858
EXPENDITURES						
PERSONAL SERVICES	53,287	56,026	68,598	69,358	68,598	69,358
ALL OTHER	29,319	8,500	8,500	8,500	8,500	8,500
CAPITAL EXPEND						
TOTAL EXPENDITURES **	82,606	64,526	77,098	77,858	77,098	77,858
BALANCE - LAPSED TO FUND	11,895					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	1,201,635	1,724,478	1,540,000	1,540,000	1,540,000	1,540,000
- NON FED	7,366	32,000	62,000	62,000	62,000	62,000
BAL BRT FWD - UNENCUMBERED	-69,846	38,145	40	40	40	40
- ENCUMBERED	87,304	102,948				
TRANSFERS - NET EFFECT	-262,483	-40,000	-15,000	-15,000	-15,000	-15,000
TOTAL AVAILABLE **	963,976	1,857,571	1,587,040	1,587,040	1,587,040	1,587,040
EXPENDITURES						
PERSONAL SERVICES	397,583	849,990	915,100	918,100	915,100	918,100
ALL OTHER	421,473	965,684	671,900	668,900	671,900	668,900
CAPITAL EXPEND	3,901	41,857				
TOTAL EXPENDITURES **	822,957	1,857,531	1,587,000	1,587,000	1,587,000	1,587,000
BALANCE - LAPSED TO FUNDS	-9					
- CARRIED FORWARD	141,028	40	40	40	40	40
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	15.0	47.0	47.0	47.0	47.0	47.0
TOTAL POSITIONS **	22.0	50.0	50.0	50.0	50.0	50.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	1,209,001	1,756,478	1,602,000	1,602,000	1,602,000	1,602,000
TOTAL REVENUE COLL **	1,209,001	1,756,478	1,602,000	1,602,000	1,602,000	1,602,000

Page: 222

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	55,648	173,701	56,609	230,171	71,061	175,000	71,843	175,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		55,648	173,701	56,609	230,171	71,061	175,000	71,843	175,000

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.

DATE: 12/23/80

PAGE: 223

EXECUTIVE DEPARTMENT
(OFFICE OF) FEDERAL-STATE COORDINATORCITATION 1965 P&SL CHAP
JOSEPH E BRENNAN, GOVERNOR
S KIRK STUCSTRUP, FED/ST COORD

262

207-289-3531
207-289-3531

FEDERAL-STATE COORDINATOR - EXECUTIVE

APPRCPS : 010202 030202

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	229,349	286,780	246,061	246,843	246,061	246,843
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	41,033	43,474	57,926	58,708	57,926	58,708
	ALL OTHER	13,135	13,135	13,135	13,135	13,135	13,135
	CAPITAL EXPEND						
	UNALLOCATED						
	TOTAL APPROP-ALLOC *	54,168	56,609	71,061	71,843	71,061	71,843
DEDICATED REVENUE							
	BAL ERT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	4,697					
	TOTAL AVAILABLE **	58,865	56,609	71,061	71,843	71,061	71,843
EXPENDITURES							
	PERSONAL SERVICES	47,563	43,474	57,926	58,708	57,926	58,708
	ALL OTHER	8,085	13,135	13,135	13,135	13,135	13,135
	CAPITAL EXPEND						
	TOTAL EXPENDITURES **	55,648	56,609	71,061	71,843	71,061	71,843
	BALANCE - LAPSED TO FUND	3,217					
	- CARRIED FORWARD						
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
	DEDICATED REVENUE- FEDERAL	226,293	175,000	175,000	175,000	175,000	175,000
	- NON FED						
	BAL ERT FWD - UNENCUMBERED	2,571	55,171				
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **	228,864	230,171	175,000	175,000	175,000	175,000
EXPENDITURES							
	PERSONAL SERVICES	125,897	160,522	121,260	122,345	121,260	122,345
	ALL OTHER	43,804	69,649	53,740	52,655	53,740	52,655
	CAPITAL EXPEND						
	TOTAL EXPENDITURES **	173,701	230,171	175,000	175,000	175,000	175,000
	BALANCE - LAPSED TO FUNDS	-8					
	- CARRIED FORWARD	55,171					
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NOT LEGISLATIVE COUNT						
	OTHER FUNDS -ALL POSITIONS	8.0	17.0	17.0	17.0	17.0	17.0
	TOTAL POSITIONS **	10.0	19.0	19.0	19.0	19.0	19.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FUND						
	COLLECTED FOR OTHER FUNDS	226,293	175,000	175,000	175,000	175,000	175,000
	TOTAL REVENUE COLL **	226,293	175,000	175,000	175,000	175,000	175,000

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL
PART : I CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : Executive - State Planning Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	573,426	1,614,446	515,805	2,892,635	534,998	1,804,000	522,381	2,299,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		573,426	1,614,446	515,805	2,892,635	534,998	1,804,000	522,381	2,299,000

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 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 along with an urban development strategy; 4) Carrying out substate district task force recommendations; 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; 13) Flood Insurance Program planning assistance to communities.
- 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) Technical Assistance to towns and the public; 4) Coordination with government agencies; 5) Information gathering and analysis; 6) Implementation of 306 with the Maine towns in areas of ports and harbors, fisheries, recreation and access, managing coastal development restoration and preservation, etc.; 7) Coastal economic development strategies such as waterfront development, fisheries, etc.
- 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 effect 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 Dept. 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 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.

DATE: 12/23/80

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

PAGE: 225

207-289-3531
207-289-3261EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

PLANNING OFFICE

APPROPS : 010241 030241 040241

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,187,872	3,408,440	2,338,998	2,821,381	2,338,998	2,821,381
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		276,070	255,573	326,739	318,841	326,739	318,841
ALL OTHER		267,685	245,785	207,769	203,050	207,769	203,050
CAPITAL EXPEND		458	490	490	490	490	490
UNALLOCATED							
TOTAL APPROP-ALLOC	*	544,213	501,848	534,998	522,381	534,998	522,381
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		16,784	13,957				
TRANSFERS - NET EFFECT		33,278					
TOTAL AVAILABLE	**	594,275	515,805	534,998	522,381	534,998	522,381
EXPENDITURES							
PERSONAL SERVICES		306,236	255,573	326,739	318,841	326,739	318,841
ALL OTHER		267,190	259,531	207,769	203,050	207,769	203,050
CAPITAL EXPEND			701	490	490	490	490
TOTAL EXPENDITURES	**	573,426	515,805	534,998	522,381	534,998	522,381
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		6,892					
		13,957					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		1,923,075	3,047,330	2,110,000	2,755,000	2,110,000	2,755,000
- NON FED							
BAL BRT FWD - UNENCUMBERED		-393,155	-505,409	17	17	17	17
- ENCUMBERED		490,679	650,731				
TRANSFERS - NET EFFECT		-260,529	-300,000	-306,000	-456,000	-306,000	-456,000
TOTAL AVAILABLE	**	1,759,670	2,892,652	1,804,017	2,299,017	1,804,017	2,299,017
EXPENDITURES							
PERSONAL SERVICES		518,275	555,693	712,714	702,994	712,714	702,994
ALL OTHER		1,091,305	2,328,479	1,085,286	1,590,006	1,085,286	1,590,006
CAPITAL EXPEND		4,866	8,463	6,000	6,000	6,000	6,000
TOTAL EXPENDITURES	**	1,614,446	2,892,635	1,804,000	2,299,000	1,804,000	2,299,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		-2					
		145,226	17	17	17	17	17
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		14.0	12.0	12.0	12.0	12.0	12.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		31.0	39.0	39.0	39.0	39.0	39.0
TOTAL POSITIONS	**	45.0	51.0	51.0	51.0	51.0	51.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		182					
COLLECTED FOR OTHER FUNDS		1,923,075	3,047,330	2,110,000	2,755,000	2,110,000	2,755,000
TOTAL REVENUE COLL	**	1,923,257	3,047,330	2,110,000	2,755,000	2,110,000	2,755,000

Page: 226

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 114

DEPARTMENT OF FINANCE & ADMINISTRATION
DEPARTMENT OF FINANCE & ADMINISTRATION

PROGRAM : 0018

FINANCE - COMMISSIONER'S OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	63,508		59,841		72,944		70,759	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		63,508		59,841		72,944		70,759	

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 1982-83 biennium including basic staff and contractual services required by this office.

DATE: 12/23/80

PAGE: 227

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

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

ADMINISTRATION - FINANCE & ADMIN

APPROPS : 010301

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	63,508	59,841	72,944	70,759	72,944	70,759
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		53,170	55,245	66,048	63,863	66,048	63,863
ALL OTHER		4,346	4,346	6,896	6,896	6,896	6,896
CAPITAL EXPEND		250	250				
UNALLOCATED							
TOTAL APPROP-ALLOC	*	57,766	59,841	72,944	70,759	72,944	70,759
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		6,000					
TOTAL AVAILABLE	**	63,766	59,841	72,944	70,759	72,944	70,759
EXPENDITURES							
PERSONAL SERVICES		57,421	55,245	66,048	63,863	66,048	63,863
ALL OTHER		5,847	4,346	6,896	6,896	6,896	6,896
CAPITAL EXPEND		240	250				
TOTAL EXPENDITURES	**	63,508	59,841	72,944	70,759	72,944	70,759
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		258					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		216,360					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	216,360					

Page: 228

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 114

Department of Finance and Administration
Department of Finance and Administration

PROGRAM : 0450

Fuel Reserve Fund Management

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 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:

The Legislature approved reserve funding to cover the increased cost of fuel required by departments in Chapter 711, Public Laws of 1979. The appropriations for the current biennium are \$1,200,000 for fiscal year 1980 and \$1,500,000 for fiscal year 1981. Transfers to the departments for expenditure totaled \$1,131,893 during fiscal year 1980.

DATE: 12/23/80

PAGE: 229

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MESA SECT 287
RODNEY L SCRIBNER, COMP FIN & ADMIN 207-289-3446
RODNEY L SCRIBNER, COMP FIN & ADMIN 207-289-3446

FUEL RESERVE FUND MANAGEMENT

APPROPS : 010398

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS						
GENERAL FUND						
APPROPRIATION - ALLCATION						
PERSONAL SERVICES						
ALL OTHER	1,200,000	1,500,000				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	1,200,000	1,500,000				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	-1,131,893	-1,500,000				
TOTAL AVAILABLE **	68,107					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FLND	68,107					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FLNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND						
COLLECTED FOR OTHER FLNDS						
TOTAL REVENUE COLL **						

Page: 230

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 114

DEPARTMENT OF FINANCE & ADMINISTRATION
DEPARTMENT OF FINANCE & ADMINISTRATION

PROGRAM : 0299

FINANCE - INDEPENDENT AUDIT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	2,671		47,329		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,671		47,329		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.

DATE: 12/23/80

PAGE: 231

DEPARTMENT OF FINANCE AND ADMINISTRATION
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

INDEPENDENT AUDIT - FINANCE & ADMIN

APPROPS : 010392

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,671	47,329	25,000	25,000	25,000	25,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		25,000	25,000	25,000	25,000	25,000	25,000
CAPITAL EXPEND							
UNALLCATED							
TOTAL APPROP-ALLOC	*	25,000	25,000	25,000	25,000	25,000	25,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			22,329				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	25,000	47,329	25,000	25,000	25,000	25,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		2,671	47,329	25,000	25,000	25,000	25,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	2,671	47,329	25,000	25,000	25,000	25,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		22,329					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 232

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0439 Indian Services - Transitional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000			285,315	37,788				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				285,315	37,788				

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

The Legislature approved funding of essential services in the areas of public safety, community services, off reservation services and general administration for the period of transition beginning July 1, 1980 pending settlement of the Indian Land Claims.

DATE: 12/23/80

PAGE: 233

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 1979 LEG RESLV 56
ROONEY L SCRIBNER; COMM FIN & ADMIN 207-289-3446
RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446

INDIAN SERVICES - TRANSITIONAL

APPROPS : 010391 030391 040391

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		323,103				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES		59,896				
ALL OTHER		225,419				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *		285,315				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **		285,315				
EXPENDITURES						
PERSONAL SERVICES		65,154				
ALL OTHER		220,161				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		285,315				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		7,591				
TRANSFERS - NET EFFECT		30,197				
TOTAL AVAILABLE **		37,788				
EXPENDITURES						
PERSONAL SERVICES		21,991				
ALL OTHER		15,797				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		37,788				
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 234

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 114

DEPARTMENT OF FINANCE AND ADMINISTRATION
Department of Finance and Administration

PROGRAM : 0306 Finance - Miscellaneous Acts and Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	95,000		25,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,000		25,000					

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.

DATE: 12/23/80

PAGE: 235

DEPARTMENT OF FINANCE AND ADMINISTRATION
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

MISCELLANEOUS ACTS & RESOLVES - FINANCE & ADMIN

APPROPS : 010396

FINANCING		ACTUAL-80	ESTIMATED-81	CEFT-82	CEFT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		95,000	25,000				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPENC							
UNALLOCATED							
TOTAL APPROF-ALLCC *		95,000	25,000				
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		95,000	25,000				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPENC							
TOTAL EXPENDITURES **		95,000	25,000				
BALANCE - LAPSED TO FLND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FLNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE CCUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FLNDS							
TOTAL REVENUE COLL **							

Page: 236

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 114

DEPARTMENT OF FINANCE AND ADMINISTRATION
Department of Finance and Administration

PROGRAM : 0305 Finance - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000			16,618,460	1,251,009				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				16,618,460	1,251,009				

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 and a State Contingency Account for unbudgeted future obligations of state government.

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.

DATE: 12/23/80

PAGE: 237

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

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

SALARY PLAN

APPROPS : 010394 010399 050394 090394

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		17,869,469				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	10,009,801	11,041,801				
ALL OTHER	4,852,600	147,400				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	14,862,401	11,189,201				
DEDICATED REVENUE						
BAL PRT FWD - UNENCUMBERED	1,787,222	5,429,259				
- ENCUMBERED						
TRANSFERS - NET EFFECT	-8,993,423					
TOTAL AVAILABLE **	7,656,200	16,618,460				
EXPENDITURES						
PERSONAL SERVICES		16,471,060				
ALL OTHER		147,400				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		16,618,460				
BALANCE - LAPSED TO FUND	2,226,941					
- CARRIED FORWARD	5,429,259					
OTHER FUNDS						
APPROPRIATION - ALLOCATION	737,850	835,200				
DEDICATED REVENUE- FEDERAL						
- NON FED	11,012					
BAL PRT FWD - UNENCUMBERED	48,046	415,809				
- ENCUMBERED	-3,777					
TRANSFERS - NET EFFECT	-377,323					
TOTAL AVAILABLE **	415,808	1,251,009				
EXPENDITURES						
PERSONAL SERVICES		1,251,009				
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **		1,251,009				
BALANCE - LAPSED TO FUNDS	-1					
- CARRIED FORWARD	415,809					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	11,012					
TOTAL REVENUE CCLL **	11,012					

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0304 Unemployment Benefits for State Employees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	31,391		125,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,391		125,000					

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

In accordance with Chapter 164, Public Laws of 1979, these funds are provided for expanded unemployment insurance coverage.

DATE: 12/24/80

PAGE: 239

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 267
RODNEY L SCRIBNER, COMM FIN & ADMIN
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446
207-289-3446

UNEMPLOYMENT BENEFITS

APPROPS : 010395

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		31,391	125,000				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		487,487	1,000,000				
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		487,487	1,000,000				
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		31,390					
TRANSFERS - NET EFFECT		-137,175	-875,000				
TOTAL AVAILABLE **		381,702	125,000				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		31,391	125,000				
CAPITAL EXPEND							
TOTAL EXPENDITURES **		31,391	125,000				
BALANCE - LAPSED TO FUND		350,311					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 240

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 119

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Accounts and Control

PROGRAM : 0056 Bureau of Accounts and Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,109,457		1,064,614		1,277,351		1,278,061	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,109,457		1,064,614		1,277,351		1,278,061	

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.

DATE: 12/23/80

PAGE: 241

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ACCOUNTS AND CONTROLCITATION 5 MESA SECT 283
RODNEY L SCRIBNER, CCM FIN & ADMIN
DONALD A BROWN, ST CONTROLLER207-285-3446
207-289-3781

ACCOUNTS & CONTROL - BUREAU OF

APPROPS : 010311

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,109,457	1,064,689	1,277,351	1,278,061	1,277,351	1,278,061
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		792,106	801,523	1,031,682	1,015,392	1,031,682	1,015,392
ALL OTHER		261,234	261,234	243,876	260,895	243,876	260,895
CAPITAL EXPEND		1,058	1,810	1,793	1,774	1,793	1,774
UNALLOCATED							
TOTAL APPROP-ALLOC	*	1,054,398	1,064,567	1,277,351	1,278,061	1,277,351	1,278,061
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		323	122				
TRANSFERS - NET EFFECT		75,700					
TOTAL AVAILABLE	**	1,130,421	1,064,689	1,277,351	1,278,061	1,277,351	1,278,061
EXPENDITURES							
PERSONAL SERVICES		867,804	801,523	1,031,682	1,015,392	1,031,682	1,015,392
ALL OTHER		240,462	261,234	243,876	260,895	243,876	260,895
CAPITAL EXPEND		1,191	1,932	1,793	1,774	1,793	1,774
TOTAL EXPENDITURES	**	1,109,457	1,064,689	1,277,351	1,278,061	1,277,351	1,278,061
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		20,842					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		66.0	66.0	66.0	66.0	66.0	66.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	66.0	66.0	66.0	66.0	66.0	66.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		110,445	79,702	79,702	79,702	79,702	79,702
COLLECTED FOR OTHER FUNDS		-42,561					
TOTAL REVENUE COLL	**	67,884	79,702	79,702	79,702	79,702	79,702

Page: 242

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	190,101		166,326		224,434		223,367	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		190,101		166,326		224,434		223,367	

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; and postal, printing and supply fund. 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.

DATE: 12/23/80

PAGE: 243

DEPARTMENT OF FINANCE AND ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION (FINANCE & ADMIN)

CITATION 5 HRSA SECT 202
RODNEY L SCRIBNER, CCM FIN & ADMIN
DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-3446
207-289-2931

ADMINISTRATIVE SERVICES - FINANCE & ADMIN

APPROPS : 010302

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	190,101	166,326	224,434	223,367	224,434	223,367
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		175,843	157,974	214,354	213,287	214,354	213,287
ALL OTHER		8,352	8,352	10,080	10,080	10,080	10,080
CAPITAL EXPEND		738					
UNALLOCATED							
TOTAL APPROP-ALLCC	*	184,933	166,326	224,434	223,367	224,434	223,367
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		7,400					
TOTAL AVAILABLE	**	192,333	166,326	224,434	223,367	224,434	223,367
EXPENDITURES							
PERSONAL SERVICES		181,083	157,974	214,354	213,287	214,354	213,287
ALL OTHER		8,832	8,352	10,080	10,080	10,080	10,080
CAPITAL EXPEND		186					
TOTAL EXPENDITURES	**	190,101	166,326	224,434	223,367	224,434	223,367
BALANCE - LAPSED TO FUND		2,232					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		12.0	12.0	12.0	12.0	12.0	12.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	12.0	12.0	12.0	12.0	12.0	12.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		15,029	23,551	18,768	18,840	18,768	18,840
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	15,029	23,551	18,768	18,840	18,768	18,840

Page: 244

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 117

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of The Budget

PROGRAM : 0055 Bureau of The Budget

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	306,815		323,183		359,256		379,242	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		306,815		323,183		359,256		379,242	

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 department 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.

DATE: 12/23/80

PAGE: 245

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF THE BUDGETCITATION 5 MESA SECT 283
ROONEY L SCRIBNER, COMPTON FIN & ADMIN
G WILLIAM BAKER, ST BUDGET OFFICER207-289-3446
207-289-2881

BUDGET - BUREAU OF THE

APPROPS : 010321

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		306,815	323,183	359,256	379,242	359,256	379,242
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		259,066	235,830	296,971	289,191	296,971	289,191
ALL OTHER		61,755	88,755	61,285	89,051	61,285	89,051
CAPITAL EXPEND		1,000	1,000	1,000	1,000	1,000	1,000
UNALLOCATED							
TOTAL APPROP-ALLCC *		321,821	325,585	359,256	379,242	359,256	379,242
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		131					
TRANSFERS - NET EFFECT			-2,402				
TOTAL AVAILABLE **		321,952	323,183	359,256	379,242	359,256	379,242
EXPENDITURES							
PERSONAL SERVICES		246,195	235,830	296,971	289,191	296,971	289,191
ALL OTHER		59,461	86,353	61,285	89,051	61,285	89,051
CAPITAL EXPEND		1,159	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES **		306,815	323,183	359,256	379,242	359,256	379,242
BALANCE - LAPSED TO FUND		15,137					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		14.0	12.0	12.0	12.0	12.0	12.0
NET LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		14.0	12.0	12.0	12.0	12.0	12.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		2,529,460	2,556,964	2,320,000	2,320,000	2,820,000	2,820,000
COLLECTED FOR OTHER FUNDS		14,565,781	13,175,000				
TOTAL REVENUE COLL **		17,095,241	15,731,964	2,320,000	2,320,000	2,820,000	2,820,000

Page: 246

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 133

DEPARTMENT OF FINANCE AND ADMINISTRATION
Maine Insurance Advisory Board

PROGRAM : 0005 Maine Insurance Advisory Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	162,583	179,477	230,414	408,000	184,959	408,000	195,604	408,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		162,583	179,477	230,414	408,000	184,959	408,000	195,604	408,000

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.

DATE: 12/23/80

PAGE: 247

DEPARTMENT OF FINANCE AND ADMINISTRATION
MAINE INSURANCE ADVISORY BOARD

CITATION 5 MESA SECT 1725
RODNEY L SCRIBNER, COMM FIN & ADMIN
ELLIS E SURVANT, CHAIRPERSON

207-289-3446
207-289-2341

INSURANCE ADVISORY BOARD

APPROPS : 010381 794010 796000

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		342,060	638,414	592,959	603,604	592,959	603,604
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		52,772	55,305	69,659	68,104	69,659	68,104
ALL OTHER		101,821	99,922	115,300	127,500	115,300	127,500
CAPITAL EXPEND		980					
UNALLOCATED							
TOTAL APPROP-ALLOC *		155,573	155,227	184,959	195,604	184,959	195,604
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			75,187				
TRANSFERS - NET EFFECT		83,068					
TOTAL AVAILABLE **		238,641	230,414	184,959	195,604	184,959	195,604
EXPENDITURES							
PERSONAL SERVICES		62,560	55,305	69,659	68,104	69,659	68,104
ALL OTHER		95,289	174,922	115,300	127,500	115,300	127,500
CAPITAL EXPEND		734	187				
TOTAL EXPENDITURES **		162,583	230,414	184,959	195,604	184,959	195,604
BALANCE - LAPSED TO FUND		871					
- CARRIED FORWARD		75,187					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		554,724	410,931	408,000	408,000	408,000	408,000
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT			-2,931				
TOTAL AVAILABLE **		554,724	408,000	408,000	408,000	408,000	408,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		179,477	408,000	408,000	408,000	408,000	408,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		179,477	408,000	408,000	408,000	408,000	408,000
BALANCE - LAPSED TO FUNDS		375,247					
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		3.0	3.0	3.0	3.0	3.0	3.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		554,724	410,931	408,000	408,000	408,000	408,000
TOTAL REVENUE COLL **		554,724	410,931	408,000	408,000	408,000	408,000

Page: 248

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0080 BPI - Buildings & Grounds Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	2,746,240		2,367,260		3,131,727		3,088,541	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,746,240		2,367,260		3,131,727		3,088,541	

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, District Court 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 the program as well as the operation of a Delta Control system used to monitor air conditioning, ventilation, fuel and electrical performance.

Department requests for 1981-82 and 1982-83 include Program 0061, District Court Building which is being combined with Program 0080.

DATE: 12/23/80

PAGE: 249

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

CITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H CCONEY JR, CIR BPI

207-285-3446
207-285-3881

BUILDINGS & GROUNDS OPERATIONS

APPROPS : 010341

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,746,240	2,367,260	3,131,727	3,088,541	3,131,727	3,088,541
GENERAL FUND							
APPROPRIATION - ALLCATION							
PERSONAL SERVICES		1,659,374	1,645,950	2,229,124	2,185,938	2,229,124	2,185,938
ALL OTHER		694,364	699,594	898,153	898,153	898,153	898,153
CAPITAL EXPEND		50,950	4,450	4,450	4,450	4,450	4,450
UNALLOCATED							
TOTAL APPROP-ALLCC	*	2,404,688	2,349,994	3,131,727	3,088,541	3,131,727	3,088,541
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		25,501	17,266				
TRANSFERS - NET EFFECT		356,651					
TOTAL AVAILABLE	**	2,786,840	2,367,260	3,131,727	3,088,541	3,131,727	3,088,541
EXPENDITURES							
PERSONAL SERVICES		1,838,315	1,645,950	2,229,124	2,185,938	2,229,124	2,185,938
ALL OTHER		851,542	714,791	898,153	898,153	898,153	898,153
CAPITAL EXPEND		56,383	6,519	4,450	4,450	4,450	4,450
TOTAL EXPENDITURES	**	2,746,240	2,367,260	3,131,727	3,088,541	3,131,727	3,088,541
BALANCE - LAPSED TO FUND		23,334					
- CARRIED FORWARD		17,266					
OTHER FUNDS							
APPROPRIATION - ALLCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		156.0	156.0	158.0	158.0	158.0	158.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	156.0	156.0	158.0	158.0	158.0	158.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		16,384	1,025	14,501	14,501	14,501	14,501
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	16,384	1,025	14,501	14,501	14,501	14,501

Page: 250

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0061 BPI - District Court Building - Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	55,778		59,650					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		55,778		59,650					

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.

This program is being combined with Program 0080, Property Management Division, BPI, for 1981-82 and 1982-83.

DATE: 12/23/80

PAGE: 251

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H COONEY JR, DIR BPI207-289-3446
207-289-3881

DISTRICT COURT BUILDING MAINTENANCE

APPROPS : 010342

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		55,778	59,650				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		46,219	47,758				
ALL OTHER		11,083	11,339				
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		57,302	59,097				
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		519	553				
TRANSFERS - NET EFFECT		335					
TOTAL AVAILABLE **		58,156	59,650				
EXPENDITURES							
PERSONAL SERVICES		41,550	47,758				
ALL OTHER		14,228	11,892				
CAPITAL EXPEND							
TOTAL EXPENDITURES **		55,778	59,650				
BALANCE - LAPSED TO FUND		1,825					
- CARRIED FORWARD		553					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0				
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		5.0	5.0				
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 252

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

Department of Finance and Administration
Bureau of Public Improvements

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

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	13,336		20,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,336		20,000					

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

This program was established to provide the cost for leased facilities for certain State agencies on a temporary basis until State facilities could be readied and made available.

Funding levels have made it necessary to terminate this program effective with the 1982 fiscal year.

DATE: 12/23/80

PAGE: 253

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

CITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H CCONEY JR, DIR BPI

207-285-3446
207-285-3881

LEASING OFFICE SPACE

APPRCPS : 010333

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	13,336	20,000				
GENERAL FUNDS						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	20,000	20,000				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	20,000	20,000				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	20,000	20,000				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	13,336	20,000				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	13,336	20,000				
BALANCE - LAPSED TO FLND	6,664					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FLNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNDS						
LEGISLATIVE COUNT						
NCT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUNDS						
COLLECTED FOR FLND						
COLLECTED FOR OTHER FLNDS						
TOTAL REVENUE COLL **						

Page: 254

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0057

B.P.I. - Planning/Construction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	524,764		359,163		407,390		398,203	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		524,764		359,163		407,390		398,203	

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.

DATE: 12/23/80

PAGE: 255

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H COONEY JR, DIR BPI207-289-3446
207-289-3881

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 010331

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	524,764	359,163	407,390	398,203	407,390	398,203
GENERAL FUNDS						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	447,160	304,096	380,147	370,960	380,147	370,960
ALL OTHER	69,253	26,753	26,753	26,753	26,753	26,753
CAPITAL EXPEND	458	490	490	490	490	490
UNALLOCATED						
TOTAL APPROP-ALLCC *	516,871	331,339	407,390	398,203	407,390	398,203
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	35,702	25,422				
TRANSFERS - NET EFFECT	9,000	2,402				
TOTAL AVAILABLE **	561,573	359,163	407,390	398,203	407,390	398,203
EXPENDITURES						
PERSONAL SERVICES	428,388	304,096	380,147	370,960	380,147	370,960
ALL OTHER	95,551	54,577	26,753	26,753	26,753	26,753
CAPITAL EXPEND	425	490	490	490	490	490
TOTAL EXPENDITURES **	524,764	359,163	407,390	398,203	407,390	398,203
BALANCE - LAPSED TO FUND	11,387					
- CARRIED FORWARD	25,422					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNDS						
LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0
REVENUE						
GENERAL FUNDS						
COLLECTED FOR FUND	591,094	585,000	591,094	591,094	591,094	591,094
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	591,094	585,000	591,094	591,094	591,094	591,094

Page: 256

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		77,255		71,549		94,070		92,917
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			77,255		71,549		94,070		92,917

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.

DATE: 12/24/80

PAGE: 257

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 HRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H COONEY JR, DIR BPI207-289-3446
207-289-3881

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 040344 050344

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		77,255	71,549	94,070	92,917		
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		17,212	17,137	21,790	21,502	23,517	23,229
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		-17,212	-17,137	-21,790	-21,502	-23,517	-23,229
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		19,947	17,137	23,517	23,229	2,919	2,919
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		74,501	74,468	96,989	95,836		
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **		5.0	5.0	5.0	5.0		
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		-35,712	35,712				

UMBRELLA: 08
UNIT : 123DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Purchases

PROGRAM : 0007

Bureau of Purchases - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	312,402	17,301	321,679	23,095	386,557	15,000	379,698	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		312,402	17,301	321,679	23,095	386,557	15,000	379,698	15,000

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.

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.

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.

DATE: 12/23/80

PAGE: 259

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PURCHASESCITATION 5 HRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
STUART A SAGEAN, ST PURCHASING AGT207-285-3446
207-285-3521

PURCHASES - BUREAU OF

APPROPS : 010351 030351

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		329,703	344,774	401,557	394,698	401,557	394,698
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		300,152	291,777	359,652	351,393	359,652	351,393
ALL OTHER		28,305	28,305	26,905	28,305	26,905	28,305
CAPITAL EXPEND		902	960				
UNALLOCATED							
TOTAL APPROP-ALLCC *		329,359	321,042	386,557	379,698	386,557	379,698
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			637				
TRANSFERS - NET EFFECT		-10,000					
TOTAL AVAILABLE **		319,359	321,679	386,557	379,698	386,557	379,698
EXPENDITURES							
PERSONAL SERVICES		284,168	291,777	359,652	351,393	359,652	351,393
ALL OTHER		28,234	28,305	26,905	28,305	26,905	28,305
CAPITAL EXPEND			1,597				
TOTAL EXPENDITURES **		312,402	321,679	386,557	379,698	386,557	379,698
BALANCE - LAPSED TO FUND		6,320					
- CARRIED FORWARD		637					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		10,395	8,095				
- ENCUMBERED							
TRANSFERS - NET EFFECT		15,000	15,000	15,000	15,000	15,000	15,000
TOTAL AVAILABLE **		25,395	23,095	15,000	15,000	15,000	15,000
EXPENDITURES							
PERSONAL SERVICES		15,996	17,780	13,780	13,780	13,780	13,780
ALL OTHER		216	5,315	1,220	1,220	1,220	1,220
CAPITAL EXPEND		1,089					
TOTAL EXPENDITURES **		17,301	23,095	15,000	15,000	15,000	15,000
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		8,095					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		21.0	21.0	20.0	20.0	20.0	20.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS **		22.0	22.0	21.0	21.0	21.0	21.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		698	200,000				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **		698	200,000				

Page: 260

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 125

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Taxation

PROGRAM : 0001

Elderly Householders - Tax Refund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	5,564,475		6,455,523		5,561,644		5,651,202	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,564,475		6,455,523		5,561,644		5,651,202	

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: 12/23/80

PAGE: 261

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN 207-289-3446
RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 010372

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	5,564,475	6,455,523	5,561,644	5,651,202	5,561,644	5,651,202
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
		5,940,000	6,450,000	5,561,644	5,651,202	5,561,644	5,651,202
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	5,940,000	6,450,000	5,561,644	5,651,202	5,561,644	5,651,202
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
			5,523				
TRANSFERS - NET EFFECT		-370,000					
TOTAL AVAILABLE	**	5,570,000	6,455,523	5,561,644	5,651,202	5,561,644	5,651,202
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
		5,564,475	6,455,523	5,561,644	5,651,202	5,561,644	5,651,202
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	5,564,475	6,455,523	5,561,644	5,651,202	5,561,644	5,651,202
BALANCE - LAPSED TO FUND							
		2					
- CARRIED FORWARD							
		5,523					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 262

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	151,200							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		151,200							

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 were 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.

DATE: 12/23/80

PAGE: 263

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MESA SECT 283
RODNEY L SCRIBNER; CCMP FIN & ADMIN 207-289-3446
RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

HOMESTEAD TAX RELIEF

APPROPS : 010367

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	151,200					
GENERAL FUNG						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	51,200					
TRANSFERS - NET EFFECT	100,000					
TOTAL AVAILABLE **	151,200					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	151,200					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	151,200					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNG						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUNG						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 264

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	4,414,098		4,200,892		5,148,359		5,090,232	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,414,098		4,200,892		5,148,359		5,090,232	

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: 12/29/80

PAGE: 265

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COM FIN & ADMIN
RAYMOND L HALPERIN, ST TAX ASSESSOR207-289-3446
207-289-2076

TAXATION - BUREAU OF

APPROPS : 010371

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		4,414,098	4,200,892	5,148,359	5,090,232	5,148,359	5,090,232
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		3,046,899	3,056,072	3,913,094	3,855,072	3,913,094	3,855,072
ALL OTHER		1,080,522	1,110,522	1,227,144	1,226,625	1,227,144	1,226,625
CAPITAL EXPENSE		10,374	8,260	8,121	8,535	8,121	8,535
UNALLOCATED							
TOTAL APPROP-ALLOCC		4,137,795	4,174,854	5,148,359	5,090,232	5,148,359	5,090,232
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		11,680	26,038				
TRANSFERS - NET EFFECT		311,000					
TOTAL AVAILABLE		4,460,475	4,200,892	5,148,359	5,090,232	5,148,359	5,090,232
EXPENDITURES							
PERSONAL SERVICES		3,175,143	3,056,072	3,913,094	3,855,072	3,913,094	3,855,072
ALL OTHER		1,228,368	1,135,238	1,227,144	1,226,625	1,227,144	1,226,625
CAPITAL EXPENSE		10,587	9,582	8,121	8,535	8,121	8,535
TOTAL EXPENDITURES		4,414,098	4,200,892	5,148,359	5,090,232	5,148,359	5,090,232
BALANCE - LAPSED TO FUND		20,136					
- CARRIED FORWARD		26,241					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPENSE							
TOTAL EXPENDITURES							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL		211.0	211.0	211.0	211.0	211.0	211.0
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS		211.0	211.0	211.0	211.0	211.0	211.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		460,771,671	490,551,400	498,980,750	531,932,450	548,420,750	617,792,450
COLLECTED FOR OTHER FUNDS		50,662,088	51,400,000	50,304,000	50,304,000	44,820,000	42,300,000
TOTAL REVENUE COLL		511,433,759	541,951,400	549,284,750	582,236,450	593,240,750	660,092,450

Page: 266

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE AND ADMINISTRATION
UNIT : 125 Bureau of Taxation

PROGRAM : 0261 Taxation - Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	500,000		500,000		500,000		500,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		500,000		500,000		500,000		500,000	

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: 12/23/80

PAGE: 267

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF TAXATIONCITATION 5 MESA SECT 283
RODNEY L SCRIBNER, COMPTON & ADMIN 207-289-3446
RAYMOND L HALPERIN, ST TAX ASSESSOR 207-289-2076

TREE GROWTH TAX REIMBURSEMENT

APPROPS : 010363

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	500,000	500,000	500,000	500,000	500,000	500,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		500,000	500,000	500,000	500,000	500,000	500,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLO	*	500,000	500,000	500,000	500,000	500,000	500,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	500,000	500,000	500,000	500,000	500,000	500,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		500,000	500,000	500,000	500,000	500,000	500,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

UMBRELLA: 92 Independent Agencies - Advisory
UNIT : 418 Ground Water Protection Commission

PROGRAM : 0441 Ground Water Protection Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,220		4,000		---		---	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,220		4,000		---		---	

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

The Groundwater Protection Commission was created by an act of the 109th Legislature. The duties of the Commission are:

1. Ground water contamination. Identify recent documented cases of significant ground water contamination, and where possible, determine the sources of the contamination.
2. Information gathering and analysis. Review the existing organization for the collection and analysis of ground water information and evaluate its adequacy.
3. Existing regulations. Review the existing federal, state and local regulations protecting ground water.
4. Other studies and evaluation. Make any other studies and evaluations necessary to fully assess existing laws and information relating to ground water conservation and protection.

The Commission is scheduled to conclude its work January 1, 1981.

DATE: 12/23/80

PAGE: 269

GROUND WATER PROTECTION COMMISSION
GROUND WATER PROTECTION COMMISSION
GROUND WATER PROTECTION PROGRAM

CITATION 1979 P&SL CHAP
IKE GCCDWIN, CO-CHRPSON
IKE GCCDWIN, CO-CHRPSON

43

207-224-7861
207-224-7861

APPROPS : 015831

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,221	1,922				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	5,000					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	5,000					
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED		1,922				
- ENCUMBERED		1,858				
TRANSFERS - NET EFFECT	-1,858					
TOTAL AVAILABLE **	3,142	3,780				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	1,221	1,922				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,221	1,922				
BALANCE - LAPSED TO FUND	-1	1,858				
- CARRIED FORWARD	1,922					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 270

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	35,731		100,000		108,542		REPEALED	July 1, 1982
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		35,731		100,000		108,542			

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.

Conduct studies and analyses relating to the costs of health care, to the financial status of any facility subject to the law and to any other related matters.

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: 12/23/80

PAGE: 271

HEALTH FACILITIES CCST REVIEW BOARD
HEALTH FACILITIES CCST REVIEW BOARDCITATION 22 MESA SECT
EDWARD GORHAM, CHRPSON
EDWARD GORHAM, CHRPSON

353

207-289-2546
207-289-2546

HEALTH FACILITIES CCST REVIEW BOARD

APPROPS : 013831

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		35,732	100,418	108,542		104,612	
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		30,000	46,000	50,000		46,070	
ALL OTHER		9,000	53,500	58,542		58,542	
CAPITAL EXPEND		1,000	500				
UNALLOCATED							
TOTAL APPROP-ALLCC *		40,000	100,000	108,542		104,612	
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		46,045					
- ENCUMBERED			418				
TRANSFERS - NET EFFECT		60					
TOTAL AVAILABLE **		86,105	100,418	108,542		104,612	
EXPENDITURES							
PERSONAL SERVICES		23,229	46,000	50,000		46,070	
ALL OTHER		12,503	53,500	58,542		58,542	
CAPITAL EXPEND			918				
TOTAL EXPENDITURES **		35,732	100,418	108,542		104,612	
BALANCE - LAPSED TO FUND		49,955					
- CARRIED FORWARD		418					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0		1.0	
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		1.0	1.0	1.0		1.0	
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 272

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 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.

CITATION 1822 P&SL CHAP
EARLE G SHETTLEWORTH JR, PRES
EARLE G SHETTLEWORTH JR, PRES

PAGE: 273

207-289-2131
207-289-2131

APFROPS : 012901

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		24,000	24,000	24,000	24,000	24,000	24,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC		24,000	24,000	24,000	24,000	24,000	24,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE		24,000	24,000	24,000	24,000	24,000	24,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES		24,000	24,000	24,000	24,000	24,000	24,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL							

Page: 274

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99
UNIT : 346

Independent Agencies - Not Part of State Government
Maine State Housing Authority

PROGRAM : 0442

Maine State Housing Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	38,784							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,784							

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

One Time Funding.

DATE: 12/23/80

PAGE: 275

MAINE STATE HOUSING AUTHORITY
MAINE STATE HOUSING AUTHORITY

CITATION 30 MESA SECT 4601A
SHARON MITCHELL LUNNER, DIR
SHARON MITCHELL LUNNER, DIR

207-623-2981
207-623-2981

HOUSING AUTHORITY - STATE

APPROPS : 011911

FINANCING	ACTUAL-80	ESTIMATED-81	CEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	38,784					
GENERAL FUNDS						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	58,000					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE	58,000					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	38,784					
CAPITAL EXPEND						
TOTAL EXPENDITURES	38,784					
BALANCE - LAPSED TO FUND	19,216					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNDS						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS						
REVENUE						
GENERAL FUNDS						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL						

Page: 276

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	63,600							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		63,600							

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

No Request.

DATE: 12/23/80

PAGE: 277

PASSAQUODDY INDIAN HOUSING AUTHORITY (INDIAN TOWNSHIP)
 PASSAQUODDY INDIAN HOUSING AUTHORITY (INDIAN TOWNSHIP)

CITATION 22 MRSA SECT
 JEANETTE NEPTUNE, CHRPSON
 JEANETTE NEPTUNE, CHRPSON

4733

207-796-2940
 207-796-2940

INDIAN HOUSING AUTHORITY - INDIAN TOWNSHIP PASSAMAUDDY

APPROPS : 013902

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	63,600					
GENERAL FUNC						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	63,600					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	63,600					
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	63,600					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	63,600					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	63,600					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUNC						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUNC						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 278

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	66,200							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		66,200							

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

No Request.

DATE: 12/23/80

PAGE: 279

PASSAPAGUCCY INDIAN HOUSING AUTHORITY (PLEASANT POINT)
 PASSAPAGUCCY INDIAN HOUSING AUTHORITY (PLEASANT POINT)

CITATION 22 MESA SECT 4733
 FRANCIS J NICHOLAS, CHAIRPERSON
 FRANCIS J NICHOLAS, CHAIRPERSON

207-853-4654
 207-853-4654

INDIAN HOUSING AUTHORITY - PLEASANT POINT PASSAMAQUODDY

APPROPS : 013903

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	66,200					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	66,200					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	66,200					
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	66,200					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	66,200					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	66,200					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE CCLL **						

Page: 280

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government

UNIT : 436 Penobscot Tribal Reservation Housing Authority

PROGRAM : 0153 Indian Housing Authority - Penobscot Tribal Reservation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	47,300							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,300							

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

No Request.

DATE: 12/23/80

PAGE: 281

PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY
 PENOBSCOT TRIBAL RESERVATION HOUSING AUTHORITY

CITATION 22 MESA SECT
 MATTHEW MITCHELL, CHAIRPERSON
 MATTHEW MITCHELL, CHAIRPERSON

4733

207-827-4763
 207-827-4763

INDIAN HOUSING AUTHORITY - PENOBSCOT TRIBAL RESERVATION

APFRCPS : 013901

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	47,300					
GENERAL FUND						
APPROPRIATION - ALLCATION						
PERSONAL SERVICES						
ALL OTHER	47,300					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC	47,300					
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE	47,300					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	47,300					
CAPITAL EXPEND						
TOTAL EXPENDITURES	47,300					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0453 Regional-Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Income Maintenance	100					1,067,500	1,023,882	1,057,833	1,019,539
Medical Elidge., Deter.	200	See Program 0196		See Program 0196		177,870	231,646	175,631	231,467
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						2,500,898		2,484,470	

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

Transferred from Program 0196

Program:

Provide direct services in the Regional offices for income maintenance programs including AFDC, Food Stamps, Child Support Enforcement, Work Incentive Program and Eligibility Determination for Medicaid Program.

Objective:

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, Medical Eligibility Determination and Quality Control activity, is at fifty (50%) percent. Costs allocated to Work Incentive Program are matched at 90%. Federal matching for the Child Support Enforcement functions is at 75%.

DATE: 12/23/80

PAGE: 283

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

CITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736
207-289-2736

INCOME MAINTENANCE - REGIONAL

APPRCPS : 013074 033074

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS			2,500,898	2,484,470	2,500,898	2,484,470
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES			1,144,893	1,132,987	1,144,893	1,132,987
ALL OTHER			100,477	100,477	100,477	100,477
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLO			1,245,370	1,233,464	1,245,370	1,233,464
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **			1,245,370	1,233,464	1,245,370	1,233,464
EXPENDITURES						
PERSONAL SERVICES			1,144,893	1,132,987	1,144,893	1,132,987
ALL OTHER			100,477	100,477	100,477	100,477
CAPITAL EXPEND						
TOTAL EXPENDITURES **			1,245,370	1,233,464	1,245,370	1,233,464
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL			1,255,528	1,251,006	1,255,528	1,251,006
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **			1,255,528	1,251,006	1,255,528	1,251,006
EXPENDITURES						
PERSONAL SERVICES			1,140,088	1,135,663	1,140,088	1,135,663
ALL OTHER			115,440	115,343	115,440	115,343
CAPITAL EXPEND						
TOTAL EXPENDITURES **			1,255,528	1,251,006	1,255,528	1,251,006
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT			66.0	66.0	66.0	66.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS			72.0	72.0	72.0	72.0
TOTAL POSITIONS **			138.0	138.0	138.0	138.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS			1,255,528	1,251,006	1,255,528	1,251,006
TOTAL REVENUE COLL **			1,255,528	1,251,006	1,255,528	1,251,006

Page: 284

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148

Department of Human Services
Bureau of Resource Development

PROGRAM : 0452 Regional-Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Social Services	100								
Information & Referral	200					1,509,082	4,503,636	1,490,847	4,483,048
	300	See Program	0196	See Program	0196	44,317	151,820	43,410	151,584
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						6,208,855		6,168,889	

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

Transferred from Program 0196

Program:

To provide direct services in the Regional offices for Social Services programs including Child Welfare, Adult Services, I & R and Licensing of Child and Adult Care Facilities.

Federal Matching:

The Title XX Program at 75% federal participation with a ceiling limitation.

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

CITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736
207-289-2736

SOCIAL SERVICES - REGIONAL

APPRCPS : 013073 033073

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS			6,208,855	6,168,889	6,208,855	6,168,889
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES			1,458,105	1,438,963	1,458,105	1,438,963
ALL OTHER			95,294	95,294	95,294	95,294
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROF-ALLCC *			1,553,399	1,534,257	1,553,399	1,534,257
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **			1,553,399	1,534,257	1,553,399	1,534,257
EXPENDITURES						
PERSONAL SERVICES			1,458,105	1,438,963	1,458,105	1,438,963
ALL OTHER			95,294	95,294	95,294	95,294
CAPITAL EXPEND						
TOTAL EXPENDITURES **			1,553,399	1,534,257	1,553,399	1,534,257
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL			4,655,456	4,634,632	4,655,456	4,634,632
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **			4,655,456	4,634,632	4,655,456	4,634,632
EXPENDITURES						
PERSONAL SERVICES			4,240,518	4,220,144	4,240,518	4,220,144
ALL OTHER			414,938	414,488	414,938	414,488
CAPITAL EXPEND						
TOTAL EXPENDITURES **			4,655,456	4,634,632	4,655,456	4,634,632
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT			71.0	71.0	71.0	71.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS			224.0	224.0	224.0	224.0
TOTAL POSITIONS **			295.0	295.0	295.0	295.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS			4,655,456	4,634,632	4,655,456	4,634,632
TOTAL REVENUE COLL **			4,655,456	4,634,632	4,655,456	4,634,632

UMBRELLA: 10
UNIT : 144Department of Human Services
Department of Human Services

PROGRAM : 0142

Human Services-Bureau of Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	156,406	194,159	152,941	200,463	192,623	283,173	186,864	280,442
Financial Services	100	424,442	97,120	375,933	109,570	508,887	116,684	484,439	115,319
Internal & Medical Audit	200	188,683	265,795	130,429	298,584	171,134	385,000	169,811	380,628
General State Office	300	57,971	229,789	58,340	270,919	69,363	291,590	67,990	289,685
Personnel	400	88,180	43,641	88,003	37,461	98,405	48,359	96,773	46,802
Staff Development	500	44,554	157,571	39,458	159,115	49,771	207,155	48,479	206,188
Statistical Services	600	142,924	3,277	127,636	5,273	161,877	6,291	158,028	6,291
Vital Records	700	123,143	27,491	110,553	89,842	146,339	88,356	142,863	88,341
Data Processing	800	339	727,628	405	780,539	457	1,000,957	457	990,434
MISCELLANEOUS	900	919	147,902	2,159	378,496	1,307	253,038	1,307	250,515
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,121,934		3,416,119		4,080,766		4,011,656	

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 conducting 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 FY 1980 through FY 82 and FY 83.

DATE: 12/23/80

PAGE: 287

DEPARTMENT OF HUMAN SERVICES
BUREAU OF ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MESA SECT 1
MICHAEL R FETIT, COMM HUMAN SVCS
EDSON K LAERACK, DIR BLR ADMIN HS

207-289-2736
207-289-2377

ADMINISTRATION - HUMAN SERVICES

APPRCPS : 013051 033051 043051

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		3,121,934	3,416,119	4,080,766	4,011,656	4,080,645	4,011,656
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		944,639	940,092	1,220,926	1,191,518	1,220,926	1,191,518
ALL OTHER		144,490	144,765	165,493	165,493	165,493	165,493
CAPITAL EXPEND				13,744		13,623	
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,089,129	1,084,857	1,400,163	1,357,011	1,400,042	1,357,011
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED			1,000				
TRANSFERS - NET EFFECT		139,509					
TOTAL AVAILABLE **		1,228,638	1,085,857	1,400,163	1,357,011	1,400,042	1,357,011
EXPENDITURES							
PERSONAL SERVICES		1,080,136	940,092	1,220,926	1,191,518	1,220,926	1,191,518
ALL OTHER		147,420	145,765	165,493	165,493	165,493	165,493
CAPITAL EXPEND				13,744		13,623	
TOTAL EXPENDITURES **		1,227,556	1,085,857	1,400,163	1,357,011	1,400,042	1,357,011
BALANCE - LAPSED TO FUND		5					
- CARRIED FORWARD		1,077					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		4,500					
- NON FED		31,269	35,000	64,991	64,976	64,991	64,976
BAL ERT FWD - UNENCUMBERED		108,955	145,883				
- ENCUMBERED		57,513	38,646				
TRANSFERS - NET EFFECT		1,842,843	2,110,733	2,615,612	2,589,669	2,615,612	2,589,669
TOTAL AVAILABLE **		2,045,080	2,330,262	2,680,603	2,654,645	2,680,603	2,654,645
EXPENDITURES							
PERSONAL SERVICES		1,476,544	1,526,479	1,985,716	1,960,318	1,985,716	1,960,318
ALL OTHER		385,788	768,025	694,887	694,327	694,887	694,327
CAPITAL EXPEND		32,046	35,758				
TOTAL EXPENDITURES **		1,894,378	2,330,262	2,680,603	2,654,645	2,680,603	2,654,645
BALANCE - LAPSED TO FUNDS		-31,499					
- CARRIED FORWARD		182,201					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		71.0	71.0	71.0	71.0	71.0	71.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		109.0	109.0	109.0	109.0	109.0	109.0
TOTAL POSITIONS **		180.0	180.0	180.0	180.0	180.0	180.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		2,691				2,000	
COLLECTED FOR OTHER FUNDS		35,769	35,000	64,991	64,976	64,991	64,976
TOTAL REVENUE COLL **		38,460	35,000	64,991	64,976	66,991	64,976

Page: 288

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 153

Department of Human Services
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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	300,564	312,414	323,100	335,800	351,700	156,098	382,800	208,339
Licensing	100		2,078		2,600		3,100		3,700
Driver Rehabilitation	200		145,486		175,000		209,500		251,400
Training Programs	300		347,465		391,668				
	400								
Grants to Facilities	500	1,325,330	272,180	1,131,968	321,586	1,151,843	203,781	1,116,540	202,631
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,705,517		2,681,722		2,076,022		2,165,405	

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 the availability of quality substance abuse treatment services to the public through alcoholism and drug abuse grants and the licensure of substance abuse service providers. Develop a combined state plan for the prevention of substance abuse and the treatment and rehabilitation of alcohol and drug abusing persons. Continue implementation of the provisions of the Uniform Alcoholism Intoxication and Treatment Act. Provide for the training of substance abuse treatment system workers and ensure that other health care professionals, social service providers, law enforcement and judiciary persons have adequate knowledge of substance abuse problems to facilitate the early recognition and treatment of substance abusers. Administer the Driver Education Evaluation Program (DEEP) which is designed to help reduce the number of traffic accidents involving alcohol through the education and evaluation of individuals convicted of Operating Under the Influence (OUI). Maintain an evaluation and monitoring system to assess the need for substance abuse programming and its effectiveness in resolving the substance abuse problem.

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 nonprofit substance abuse service agencies and provide funds for the research development and delivery of alcohol programs.
3. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.
4. Reduce the number of traffic accidents involving alcohol.

Caseload: State of Maine -- approximately 64,000 alcoholics and alcohol abusers and 32,000 abusers of other drugs which in turn affect an additional 145,000 family members. Approximately 4,100 substance abusers are treated annually along with about 2,000 members of their families. Over, 3,000 persons attend Driver Education Evaluation Program courses each year. Prevention activities are aimed at the total state's population.

DATE: 12/23/80

PAGE: 289

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

CITATION 22 MESA SECT 7104
MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
MICHAEL D FULTON, DIR ALC & DRUG ABUSE 207-289-2781

ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 013255 033255 043255

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,705,517	2,681,722	2,076,022	2,165,405	2,117,918	2,209,643
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		173,044	179,080	227,555	223,352	222,902	220,127
ALL OTHER		1,463,335	1,275,988	1,275,588	1,275,988	1,322,516	1,322,516
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC **		1,636,379	1,455,068	1,503,543	1,499,340	1,545,418	1,542,643
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,636,379	1,455,068	1,503,543	1,499,340	1,545,418	1,542,643
EXPENDITURES							
PERSONAL SERVICES		162,556	179,080	227,555	223,352	222,902	220,127
ALL OTHER		1,463,338	1,275,988	1,275,988	1,275,988	1,322,516	1,322,516
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,625,894	1,455,068	1,503,543	1,499,340	1,545,418	1,542,643
BALANCE - LAPSED TO FUND		10,485					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		916,846	936,660	360,000	446,000	360,000	446,000
- NON FED		165,710	204,450	212,500	221,000	212,500	221,000
BAL BRT FWD - UNENCUMBERED		75,377	54,728		21		
- ENCUMBERED		7,223	30,816				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,165,156	1,226,654	572,500	667,021	572,500	667,000
EXPENDITURES							
PERSONAL SERVICES		266,612	374,552	164,441	163,202	164,441	163,202
ALL OTHER		811,774	849,102	407,038	501,863	407,059	502,798
CAPITAL EXPEND		1,237	3,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES **		1,079,623	1,226,654	572,479	666,065	572,500	667,000
BALANCE - LAPSED TO FUNDS		-11					
- CARRIED FORWARD		85,544		21	956		
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		10.0	10.0	10.0	10.0	10.0	10.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		20.0	20.0	20.0	20.0	20.0	20.0
TOTAL POSITIONS **		30.0	30.0	30.0	30.0	30.0	30.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		1,082,556	1,141,110	572,500	667,000	572,500	667,000
TOTAL REVENUE COLL **		1,082,556	1,141,110	572,500	667,000	572,500	667,000

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	332,902	321,534	380,928	381,695	399,218	417,852	338,456	416,772
Committee on Aging	100	71,669	132	70,000		82,300		81,796	
Priority Social Services	200	352,886	8,797	383,146	20,440	383,146	10,000	383,146	10,000
Housing Services	300	72,703	(31,027)	41,905		51,311		50,919	
Title IIIB & IIIC Grant Funds	400		2,718,142		3,680,002		4,048,002		4,048,002
Foster Grandparent Sur. Comp.	500		303,592		458,030		454,771		455,077
USDA Cash	600		350,196		419,489		461,438		461,438
SCSEP	700		194,829		338,799		373,162		372,357
Title XIX Med. Transportation	800				134,318		147,750		147,750
MISCELLANEOUS	900		170,717		229,657		146,321		155,208
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,867,072		6,538,409		6,975,271		6,920,921	

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 exercise 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.

Federal Funding:

Older American Act dollars totalling \$5,860,994 and \$5,856,699 are available to the Bureau as follows:

	1982	1983
Title III Administration	\$300,000.00	\$300,000.00
Title IV-A Short-Term Training	33,618.00	33,774.00
Title IV-B Advocacy Assistance	42,253.00	41,577.00
Title III B Grants-Social Services	1,518,002.00	1,518,002.00
Title III-C Grants-Nutrition	2,530,000.00	2,530,000.00
U.S.D.A. Cash	461,438.00	461,438.00
Foster Grandparents Program	246,236.00	246,351.00
Senior Companion	208,535.00	208,726.00
SCSEP	373,162.00	372,357.00
Title XIX-Medical Transportation	147,750.00	144,474.00
	<u>\$5,860,994.00</u>	<u>\$5,856,699.00</u>

State Funding:

In addition, the Bureau receives 383,146 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.

DATE: 12/23/80

PAGE: 291

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLYCITATION 22 MESA SECT 5105
MICHAEL R PETIT, COMM HUMAN SVCS
PATRICIA A RILEY, DIR ELDERLY207-289-2736
207-289-2561

ELDERLY - BUREAU OF MAINE'S

APPRCS : 013271 033271 043271

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		4,867,072	6,538,409	6,975,271	6,920,921	7,018,499	7,023,643
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		115,311	118,998	195,513	193,855	195,513	193,855
ALL OTHER		583,943	597,597	720,462	670,690	763,690	773,918
CAPITAL EXPEND							
UNALLOCATED		115,735	159,384				
TOTAL APPROP-ALLOC **		814,989	875,979	915,975	864,545	959,203	967,773
DEDICATED REVENUE							
BAL PRT FWD - UNENCUMBERED							
- ENCUMBERED		1,970					
TRANSFERS - NET EFFECT		13,201					
TOTAL AVAILABLE **		830,160	875,979	915,975	864,545	959,203	967,773
EXPENDITURES							
PERSONAL SERVICES		163,251	155,517	195,513	193,855	195,513	193,855
ALL OTHER		666,914	720,462	720,462	670,690	763,690	773,918
CAPITAL EXPEND							
TOTAL EXPENDITURES **		830,165	875,979	915,975	864,545	959,203	967,773
BALANCE - LAPSED TO FUND		-5					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		4,088,615	5,551,583	6,117,441	6,112,665	6,117,441	6,112,665
- NON FED		36,278	50,000	46,142	46,142	46,142	46,142
BAL PRT FWD - UNENCUMBERED		95,808	136,606				
- ENCUMBERED		17,698	5,886				
TRANSFERS - NET EFFECT		-63,000	-81,645	-104,287	-102,937	-104,287	-102,937
TOTAL AVAILABLE **		4,179,399	5,662,430	6,059,296	6,055,870	6,059,296	6,055,870
EXPENDITURES							
PERSONAL SERVICES		257,193	363,880	366,689	363,809	366,689	363,809
ALL OTHER		3,770,768	5,288,550	5,692,607	5,692,567	5,692,607	5,692,061
CAPITAL EXPEND		8,946	10,000				
TOTAL EXPENDITURES **		4,036,907	5,662,430	6,059,296	6,056,376	6,059,296	6,055,870
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		142,492			-506		
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		9.0	9.0	9.0	9.0	9.0	9.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		22.0	22.0	22.0	22.0	22.0	22.0
TOTAL POSITIONS **		31.0	31.0	31.0	31.0	31.0	31.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FUNDS		4,124,893	5,601,583	6,163,583	6,158,807	6,163,583	6,158,807
TOTAL REVENUE COLL **		4,124,893	5,601,583	6,163,583	6,158,807	6,163,583	6,158,807

Page: 292

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 149

Department of Human Services
Bureau of Maine's Elderly

PROGRAM : 0202

Free Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	856,501	112,179	909,500	6,088	909,500			
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		968,680		915,588		909,500			

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.

Private funds will no longer be received by the Program as the contract with Eli Lilly Co., has been cancelled. When these monies are used, money from the General Fund will be used for Administration.

DATE: 12/23/80

PAGE: 293

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLYCITATION 22 HRSA SECT 5105
MICHAEL R PETIT, COMH HUMAN SVCS
PATRICIA A RILEY, DIR ELDERLY207-289-2736
207-289-2561

FREE DRUGS TO MAINE'S ELDERLY

APPRCPS : 013272 043272

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	968,680	915,588	909,500		1,000,000	1,120,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
	ALL OTHER	856,500	909,500	909,500		1,000,000	1,120,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	856,500	909,500	909,500		1,000,000	1,120,000
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	856,500	909,500	909,500		1,000,000	1,120,000
EXPENDITURES							
PERSONAL SERVICES							
	ALL OTHER	856,501	909,500	909,500		1,000,000	1,120,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	856,501	909,500	909,500		1,000,000	1,120,000
BALANCE - LAPSED TO FUND							
	- CARRIED FORWARD	-1					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
	- NON FED	49,896					
BAL RT FWD - UNENCUMBERED							
	- ENCUMBERED	68,371	6,088				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	118,267	6,088				
EXPENDITURES							
PERSONAL SERVICES							
	ALL OTHER	112,179	6,088				
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	112,179	6,088				
BALANCE - LAPSED TO FUNDS							
	- CARRIED FORWARD	6,088					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		49,896					
TOTAL REVENUE COLL	**	49,896					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 150 Division of Eye Care

PROGRAM : 0126 Division of Eye Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$ 74,298	\$ 61,575	87,057	140,475	\$ 86,900	100,000	\$ 82,900	95,500
VR/SSA Titles II and XVI	100		29,843		29,000		30,000		30,000
Voc. Rehab. Basic Support	200	196,257	545,904	188,300	581,000	217,245	570,000	172,339	715,500
Education of Blind	300	436,975		450,000		463,000		508,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		707,530	\$ 637,322	\$ 725,357	\$ 750,475	\$ 767,145	\$ 700,000	\$ 763,239	\$ 841,000

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

The Division of Eye Care was established to provide a program of services to blind citizens of Maine, e.g., children and adults for the purpose of assisting them to obtain an appropriate education and training so that they can become integrated into the mainstream of society and lead productive and independent lives.

EDUCATION OF BLIND CHILDREN: Objective is to provide those specialized services, e.g., braille, tape recorders, tutoring, mobility training, and residential school placement, if necessary, so that they may receive an appropriate education. Present caseload: (a) Pre-School Blind (ages 0-5) number 58, (b) School Age (ages 5-21) number 381.

JUSTIFICATION OF PROJECT FIGURES: Both State and Federal law mandates that all handicapped children, including blind, are entitled to receive an appropriate education. Maine educates its blind children in public schools, local resource rooms, and in residential schools for the blind located out of state. Tuition costs for specialized residential school placement has risen from \$120,976 for Fiscal Year 1980 to \$168,336 in Fiscal Year 1981 for the same number of children (11). Contractual services for the provision of "itinerant teacher services" for blind children in public schools has increased from \$159,132 to \$186,371 for the same period. Although caseloads do not change substantially from year to year, the addition of 2 or 3 newly blind children can add substantially and rather unexpectedly to cost of program. (Anticipate responsibility of itinerant teacher services and tuition payments to residential schools for blind will be transferred to the Department of Education in Fiscal Year 1983.)

VOCATIONAL REHABILITATION: The objective of the vocational rehabilitation program is to provide the necessary services, e.g., diagnostic, medical treatment, training, tools, equipment, placement and follow-up service which will enable blind persons to retain or enter into gainful employment. Present caseload -- 722. Program funded 80% Federal and 20% State. Anticipate placing 85 to 90 blind persons in gainful employment for FY 1981.

JUSTIFICATION OF PROJECTED FIGURES: Increased cost of services brought about by inflation, e.g., training, medical services, etc. Anticipate leveling off of program, e.g., numbers of people served and rehabilitated due to budgetary restriction.

SSI/SSDI: (Subprogram of Vocational Rehabilitation) - Objective is to provide necessary vocational rehabilitation services to those persons receiving SSI (Aid to Blind) or SSDI (Social Security Disability Insurance) so that when blind persons receiving such benefits become employed their SSI or SSDI benefits are terminated or reduced. Caseload of SSI - 19; SSDI - 40. (100% federally funded) Anticipate same level of funding if not less than Fiscal Year 1980.

JUSTIFICATION OF PROJECTED FIGURES: Program specifically designed to work only with SSI/SSDI recipients and funding is tied directly to number of clients removed from welfare roles.

VENDING STAND: (Subprogram of Vocational Rehabilitation) - Objectives to provide suitable employment for blind persons through the installation of snack bars (vending stands) operated by blind persons in a public building. Funding is 80% Federal, 20% State.

JUSTIFICATION OF PROJECTED FIGURES: Program has historically demonstrated its success both from a "cost" basis and as a social service program in placing blind people in employment. Present number of stands is twelve. Anticipate construction of one new stand a year with anticipated cost of \$19,000. The construction cost of a stand via taxes paid by the operator is refunded to State and Federal government over a 10-year period.

DATE: 12/23/80

PAGE: 295

DEPARTMENT OF HUMAN SERVICES
DIVISION OF EYE CARECITATION 22 HNSA SECT 3500
MICHAEL R PETIT, COMM HUMAN SVCS
RAUL E ROURKE, DIR EYE CARE207-289-2736
207-289-3146

EYE CARE - DIVISION OF

APPRCS : 013254 033254 043254

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,344,852	1,475,832	1,467,145	1,604,239	1,698,829	1,885,533
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		212,505	220,359	268,404	264,498	268,404	264,498
ALL OTHER		486,313	498,741	498,741	498,741	568,645	598,155
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROPRIATION-ALLOC *		698,818	719,100	767,145	763,239	837,049	862,653
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		13,637	6,257				
TRANSFERS - NET EFFECT		6,879					
TOTAL AVAILABLE **		719,734	725,357	767,145	763,239	837,049	862,653
EXPENDITURES							
PERSONAL SERVICES		214,026	220,359	268,404	264,498	268,404	264,498
ALL OTHER		493,504	504,998	498,741	498,741	568,645	598,155
CAPITAL EXPEND							
TOTAL EXPENDITURES **		707,530	725,357	767,145	763,239	837,049	862,653
BALANCE - LAPSED TO FUND		5,929					
- CARRIED FORWARD		6,275					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		658,079	646,010	670,000	611,000	833,780	994,880
- NON FED		5,757	31,000	32,000	32,000	32,000	32,000
BAL BRT FWD - UNENCUMBERED		33,232	71,722		2,000		4,000
- ENCUMBERED		13,719	1,743				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		710,787	750,475	702,000	845,000	865,780	1,030,880
EXPENDITURES							
PERSONAL SERVICES		290,826	359,200	356,548	350,117	356,548	350,117
ALL OTHER		344,822	385,275	341,452	488,633	503,232	670,513
CAPITAL EXPEND		1,674	6,000	2,000	2,250	2,000	2,250
TOTAL EXPENDITURES **		637,322	750,475	700,000	841,000	861,780	1,022,880
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		73,465		2,000	4,000	4,000	8,000
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		13.0	13.0	13.0	13.0	13.0	13.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		19.0	19.0	19.0	19.0	19.0	19.0
TOTAL POSITIONS **		32.0	32.0	32.0	32.0	32.0	32.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		663,836	677,010	702,000	843,000	865,780	1,026,880
TOTAL REVENUE COLL **		663,836	677,010	702,000	843,000	865,780	1,026,880

Page: 296
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0107 Cerebral Palsy Centers, Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	30,000		30,000		30,000		30,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		30,000		30,000		30,000	

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

To help support a program of home care and day care, purchase of self help aids and assistive devices, provide extension of therapy, and services of therapists and other professionals.

DATE: 12/23/80

PAGE: 297

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
FRANCIS G MCGINTY, DPTV COMM207-289-2736
207-289-2546

CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS : 013811 013812 013813 013814 013815

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	30,000	30,000	30,000	30,000	30,000	30,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
	ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROPRIATION		30,000	30,000	30,000	30,000	30,000	30,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	30,000	30,000	30,000	30,000	30,000	30,000
EXPENDITURES							
PERSONAL SERVICES							
	ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	30,000	30,000	30,000	30,000	30,000	30,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
	ALL OTHER						
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL							
NCT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 298

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	108,399	133,999	102,294	402,259	128,909	373,090	128,103	369,109
Medical Services	100		240,964		208,424		195,710		199,691
Helicopter Services	200		3,034		8,198		8,000		8,000
Public Health Nursing	300		54,194		114,916		52,000		52,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		540,590		836,091		757,709		756,903	

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.

DATE: 12/23/80

PAGE: 299

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MESA SECT 1
MICHAEL R PETIT, OPM HUMAN SVCS
FRANCIS G MCGINTY, DPTV COMM207-289-2736
207-289-2546

CRIPPLED CHILDREN SERVICES

APPROPS : 013167 033167 043167

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	540,590	836,091	757,709	756,903	757,709	756,903
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	89,114	92,319	116,991	116,185	116,991	116,185
	ALL OTHER	9,975	9,975	11,918	11,918	11,918	11,918
CAPITAL EXPEND UNALLOCATED							
TOTAL APPROP-ALLO	*	99,089	102,294	128,909	128,103	128,909	128,103
DEDICATED REVENUE							
BAL RT FWD - UNEACUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		9,585					
TOTAL AVAILABLE	**	108,674	102,294	128,909	128,103	128,909	128,103
EXPENDITURES							
	PERSONAL SERVICES	97,977	92,319	116,991	116,185	116,991	116,185
	ALL OTHER	10,422	9,975	11,918	11,918	11,918	11,918
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	108,399	102,294	128,909	128,103	128,909	128,103
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
275							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
	- NON FED	448,400	747,190	649,720	649,702	649,720	649,702
BAL RT FWD - UNEACUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		15,985	4,864				
TOTAL AVAILABLE	**	437,187	733,797	628,800	628,800	628,800	628,800
EXPENDITURES							
	PERSONAL SERVICES	171,951	234,943	245,090	241,109	245,090	241,109
	ALL OTHER	257,989	498,721	383,710	387,691	383,710	387,691
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	432,191	733,797	628,800	628,800	628,800	628,800
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
-1							
4,997							
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	3.5	3.5
	NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS		15.0	13.0	13.0	13.0	13.0	13.0
TOTAL POSITIONS	**	19.0	17.0	17.0	17.0	16.5	16.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	448,400	747,190	649,720	649,702	649,720	649,702
448,400							
747,190							
649,720							
649,702							
649,720							
649,702							

Page: 300

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	113,754	44,448	94,307	50,310	129,813	56,180	149,861	57,131
Public Health Laboratory	100	267,442	664,239	261,476	753,455	305,228	801,255	300,670	822,146
Health Engineering	200	265,309	72,039	218,994	184,446	268,759	766,925	261,653	763,567
Public Health Nursing	300	959,907	76,670	897,678	123,377	1,198,219	123,097	1,207,803	124,433
WIC Program	400		4,017,404		4,852,313		5,252,476		5,252,286
Federal Project Grants	500		2,418,031		3,426,987		2,915,681		2,916,977
State Health Plng. & Develop.	600	145,412	391,726	104,081	415,439	155,860	425,644	152,207	425,298
Dental Health	700	49,858	23,290	73,054	19,734	87,969	175,163	88,291	174,919
Disease Control	800	4,732	99,365	5,088	92,276	5,771	143,172	5,771	144,246
MISCELLANEOUS	900	48,578	51,107	27,419	51,609	33,442	48,699	32,647	48,653
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,713,311		11,652,043		12,893,353		12,928,559	

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 Health Planning and Development Agency. Programs are either financed by federal funds, dedicated revenue accounts or a combination.

Public Health Laboratory: Direct services delivery in the form of selected laboratory tests provided by the State Public Health Laboratory. Microbiology Program conducts 250,000 individual microbiological tests relating to public health conditions. The Chemistry, Toxicology, Radiation Program conducts 10,000 tests on blood urine and other specimens; The Water Laboratory Program examines drinking water supplies with 150,000 individual tests.

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.

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.

WIC Program: The Special Supplemental Food Program for Women, Infants and Children (WIC) provides specific nutritious foods, nutrition education and health related services to participants (women: pregnant, breastfeeding, post partum - 6 months; infants: year 1, children: 1-4 years) who are both nutritionally at risk and financially eligible.

Federal Project Grants: Operation of miscellaneous special health demonstration and research grant projects funded by the federal government.

State Health Planning & Development: The Bureau of Health Planning & 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 the State Certificate of Need Act.

Dental Health: The purpose of the Office of Dental Health is generally to improve the dental health status of the State's population. Primarily, the office administers dental disease prevention programs.

Disease Control: Service delivery to prevent the occurrence and transmission of Polio, Diphtheria, Tetanus, Pertussis, Measles, Rubella, Mumps, and Influenza.

DATE: 12/23/80

PAGE: 301

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTHCITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
FRANCIS G MCGINTY, DPT COMM207-289-2736
207-289-2546

HEALTH - BUREAU OF

APPROPS : 013101 033101 033102 043101 043102 043106

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		9,713,311	11,652,043	12,893,353	12,928,559	12,915,269	12,949,829
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,396,388	1,415,410	1,808,440	1,785,604	1,808,440	1,785,604
ALL OTHER		256,185	266,687	376,621	413,299	398,537	434,569
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		1,652,573	1,682,097	2,185,061	2,198,903	2,206,977	2,220,173
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		4,286	2,542				
TRANSFERS - NET EFFECT		200,678					
TOTAL AVAILABLE **		1,857,537	1,684,639	2,185,061	2,198,903	2,206,977	2,220,173
EXPENDITURES							
PERSONAL SERVICES		1,478,524	1,415,410	1,808,440	1,785,604	1,808,440	1,785,604
ALL OTHER		376,479	269,229	376,621	413,299	398,537	434,569
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,855,003	1,684,639	2,185,061	2,198,903	2,206,977	2,220,173
BALANCE - LAPSED TO FLND		-8					
- CARRIED FORWARD		2,542					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		7,521,947	9,122,802	10,289,146	10,295,170	10,289,146	10,295,170
- NON FED		565,414	752,279	860,526	940,729	860,526	940,729
BAL ERT FWD - UNENCUMBERED		-34,725	-287,230	59,231	117,662	59,231	117,662
- ENCUMBERED		154,706	514,805				
TRANSFERS - NET EFFECT		-125,458	-76,021	-382,949	-391,387	-382,949	-391,387
TOTAL AVAILABLE **		8,085,884	10,026,635	10,025,954	10,962,174	10,025,954	10,962,174
EXPENDITURES							
PERSONAL SERVICES		1,231,074	1,725,235	1,768,694	1,759,550	1,768,694	1,759,550
ALL OTHER		6,565,448	7,975,695	8,818,441	8,846,283	8,818,441	8,846,283
CAPITAL EXPEND		61,786	266,474	121,157	123,823	121,157	123,823
TOTAL EXPENDITURES **		7,858,308	9,967,404	10,708,292	10,729,656	10,708,292	10,729,656
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		227,575	59,231	117,662	232,518	117,662	232,518
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		87.0	85.0	83.0	83.0	83.0	83.0
NCT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		98.0	102.0	102.0	102.0	102.0	102.0
TOTAL POSITIONS **		185.0	187.0	185.0	185.0	185.0	185.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		5,711	4,910	4,010	4,210	4,010	4,210
COLLECTED FOR OTHER FUNDS		8,091,361	9,875,081	11,149,672	11,235,899	11,149,672	11,235,899
TOTAL REVENUE COLL **		8,097,072	9,879,991	11,153,682	11,240,109	11,153,682	11,240,109

Page: 302

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144a Bureau of Health

PROGRAM : 0167 Treatment of Cystic Fibrosis

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	4,996		5,000		5,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,996		5,000		5,000		5,000	

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 affected with cystic fibrosis as needed for the purchase of prescribed drugs.

DATE: 12/23/80

PAGE: 303

DEPARTMENT OF HUMAN SERVICES
OFFICE OF CHILD HEALTH (HUMAN SERVICES)

CITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
BARBARA FERGUSON, ACT DIR

207-289-2736
207-289-3311

CYSTIC FIBROSIS - TREATMENT OF

APPROPS : 013165

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	4,996	5,000	5,000	5,000	5,000	5,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		5,000	5,000	5,000	5,000	5,000	5,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	5,000	5,000	5,000	5,000	5,000	5,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		4,996	5,000	5,000	5,000	5,000	5,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	4,996	5,000	5,000	5,000	5,000	5,000
BALANCE - LAPSED TO FLND							
- CARRIED FORWARD		4					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 304
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:10
UNIT :162

Department of Human Services
Maine Human Services Council

PROGRAM :0269

Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	44,207	48,550	45,200	110,391	40,546	109,253	40,722	108,202
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,757		155,591		149,799		148,924	

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 US 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 adjustment 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 Titles IV, XIX, and XX of the US Social Security Act.

DATE: 12/23/80

PAGE: 305

DEPARTMENT OF HUMAN SERVICES
MAINE HUMAN SERVICES COUNCILCITATION 22 MESA SECT 5313
MICHAEL R PETIT, COMM HUMAN SVCS
EDWARD C KELLEHER, CHRPRSON207-289-2736
207-289-2288

HUMAN SERVICES COUNCIL

APPROCS : 013012 013841 033012 033841

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		92,757	155,591	149,799	148,924	149,799	148,924
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		21,585	21,650	19,446	19,622	19,446	19,622
ALL OTHER		19,883	21,100	21,100	21,100	21,100	21,100
CAPITAL EXPEND							
UNALLCATED							
TOTAL APPROP-ALLOC *		41,468	42,750	40,546	40,722	40,546	40,722
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		1,418	2,450				
- ENCUMBERED		946					
TRANSFERS - NET EFFECT		2,824					
TOTAL AVAILABLE **		46,656	45,200	40,546	40,722	40,546	40,722
EXPENDITURES							
PERSONAL SERVICES		23,613	21,650	19,446	19,622	19,446	19,622
ALL OTHER		20,594	23,550	21,100	21,100	21,100	21,100
CAPITAL EXPEND							
TOTAL EXPENDITURES **		44,207	45,200	40,546	40,722	40,546	40,722
BALANCE - LAPSED TO FUND		-1					
- CARRIED FORWARD		2,450					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		1,218	5,633				
- ENCUMBERED		2,289	341				
TRANSFERS - NET EFFECT		65,305	104,417	109,253	108,202	109,253	108,202
TOTAL AVAILABLE **		68,812	110,391	109,253	108,202	109,253	108,202
EXPENDITURES							
PERSONAL SERVICES		32,753	76,117	80,193	79,142	80,193	79,142
ALL OTHER		10,292	32,274	29,060	29,060	29,060	29,060
CAPITAL EXPEND		5,505	2,000				
TOTAL EXPENDITURES **		48,550	110,391	109,253	108,202	109,253	108,202
BALANCE - LAPSED TO FUNDS		14,288					
- CARRIED FORWARD		5,974					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0	1.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS **		5.0	5.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

UMBRELLA: 10
UNIT : 144Department of Human Services
Department of Human Services

PROGRAM : 0425 Human Services - Departmental Legal Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Legal Services	100	138,070	104,976	136,430	131,424	147,337	127,537	142,830	123,636
Fraud Investigation	200	32,547	78,199	43,561	76,185	34,740	95,002	33,678	92,096
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		353,792		387,600		404,616		392,240	

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

Program:

There are currently thirteen (13) Assistant Attorneys General who are assigned to the Department of Human Services in order to provide legal services. The above services include 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.

Objective:

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.

DATE: 12/29/80

PAGE: 307

DEPARTMENT OF HUMAN SERVICES
OFFICE OF LEGAL SERVICES (HUMAN SERVICES)

CITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS 207-289-2736
JAMES E SMITH, SENIOR ASST ATTY GEN HS 207-289-2226

LEGAL SERVICES - HUMAN SVS

APPRCPS : 013052 033052

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		348,186	387,600	404,616	392,240	411,616	399,240
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		154,255	165,414	165,673	160,104	169,173	163,604
ALL OTHER		14,450	14,577	16,404	16,404	19,904	19,904
CAPITAL EXPENSE							
UNALLOCATED							
TOTAL APPROPRIATION-ALLCC		168,705	179,991	182,077	176,508	189,077	183,508
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		1,513					
TOTAL AVAILABLE **		170,618	179,991	182,077	176,508	189,077	183,508
EXPENDITURES							
PERSONAL SERVICES		147,255	165,414	165,673	160,104	169,173	163,604
ALL OTHER		23,364	14,577	16,404	16,404	19,904	19,904
CAPITAL EXPENSE							
TOTAL EXPENDITURES **		170,619	179,991	182,077	176,508	189,077	183,508
BALANCE - LAPSED TO FUND		-1					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED		3,500	2,615				
- ENCUMBERED		549	720				
TRANSFERS - NET EFFECT		176,853	204,274	222,539	215,732	222,539	215,732
TOTAL AVAILABLE **		180,902	207,609	222,539	215,732	222,539	215,732
EXPENDITURES							
PERSONAL SERVICES		160,733	176,117	188,273	182,885	188,273	182,885
ALL OTHER		16,834	29,206	34,266	32,847	34,266	32,847
CAPITAL EXPENSE			2,286				
TOTAL EXPENDITURES **		177,567	207,609	222,539	215,732	222,539	215,732
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		3,335					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL		8.0	8.0	8.0	8.0	8.0	8.0
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS		10.0	10.0	10.0	10.0	10.0	10.0
TOTAL POSITIONS **		18.0	18.0	18.0	18.0	18.0	18.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

UMBRELLA: 10
UNIT : 144Department of Human Services
Department of Human Services

PROGRAM : 0148

Human Services Payments to Providers of Intermediate Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Cost Settlements	100	156,459	360,650	490,212	1,131,459	228,525	521,475	228,525	521,475
Aged	200	15,603,235	35,690,441	18,892,448	43,998,320	21,978,149	50,152,304	24,196,593	55,214,608
Blind	300	10,958	25,067	12,557	28,655	14,608	33,334	16,083	36,700
Disabled	400	1,656,865	3,790,025	2,017,538	4,603,855	2,347,063	5,355,802	2,583,972	5,896,409
AFDC	500	4,395	10,065	6,280	14,326	7,304	16,667	8,041	18,349
Mental Health	600		943,430		2,028,000		2,185,328		2,403,652
Mental Retardation	700		1,689,064		6,060,000		2,491,955		2,740,873
Mental Retardation Prof. Sv.	800					500,100	1,141,187	617,162	1,408,312
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		59,940,654		79,283,650		86,973,801		95,890,754	

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

Provides vendor payments to nursing homes licensed as Intermediate Care Facilities (ICF's) for the care of elderly and disabled persons eligible under the provisions of Title XIX (Medicaid) of the Federal Social Security Act. Institutions are reimbursed for their "reasonable cost" of providing care based upon a financial audit of each facility. Eligibility for care is determined by the Department based upon Medicaid eligibility standards adopted from Federal Supplemental Security Income (SSI) policy except for income and upon medical-social review and recommendation by physicians and departmental staff.

Objectives:

Provides institutional care at the necessary level for persons who do not need Skilled Nursing Care, but who are incapable of caring for themselves in their own homes or in a boarding home because of age or chronic illness.

Caseload:

The average monthly number of recipients in ICFs during the FY 1980 was 6,607 while in FY 1979 it was 6,353. ICF cases have increased steadily during the entire history of the program. This is largely due to the increasingly high cost of care which has become difficult for most elderly retired persons to pay without some additional help. Also, the transfer of mentally ill and mentally retarded patients from state institutions has contributed toward the growth. The average monthly cost of ICF care was \$721.51 per case in FY80 as compared with an average monthly cost of \$716.86 in FY79. The average payments represent the amount by which the cost of care exceeded the available income of recipients. The actual monthly charge for ICF care ranges between \$669-\$1,185. The less expensive facilities are smaller, older ones which are gradually being replaced by newer larger homes. The cost of ICF care is expected to increase significantly over the next two years because of the factors mentioned above and the transfer of several mentally retarded residents to community based ICF-MRs. However, it is advantageous to shift the payment responsibility from other state funded programs to Medicaid which receives a significant Federal Financial Participation.

Federal Matching:

ICF care is matched at the federal Medical Assistance Percentage of 69.53%. This rate went into effect on 10/1/79 and is due to be recalculated by the federal government for the biennium starting 10/1/81. The matching rate in FY77-78 was 69.74%.

Justification for Request:

The request for the 1982-83 biennium is based upon the assumption that cases and cost will continue to rise at approximately the same rate.

Expenditures include a transfer from Mental Health & Corrections (\$486,560 in FY82 and \$594,877 in FY83) to provide Medicaid coverage for ICF/MR developmental training.

DATE: 12/23/80

PAGE: 309

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SECT 1
MICHAEL R PETIT, CCMM HUMAN SVCS
JAMES F LEWIS, DIR EUR MED SVCS

207-289-2736
207-289-2674

INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 013163 033163

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	59,940,654	79,283,650	86,973,801	95,890,754	86,473,701	95,632,475
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	18,614,180	21,419,035	24,575,649	27,033,214	23,910,243	26,416,168
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC **	18,614,180	21,419,035	24,575,649	27,033,214	23,910,243	26,416,168
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED		160,300				
- ENCUMBERED	28,032					
TRANSFERS - NET EFFECT	-1,050,000		500,100	617,162		
TOTAL AVAILABLE **	17,592,212	21,579,335	25,075,749	27,650,376	23,910,243	26,416,168
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	17,431,912	21,579,335	25,075,749	27,650,376	23,910,243	26,416,168
CAPITAL EXPEND						
TOTAL EXPENDITURES **	17,431,912	21,579,335	25,075,749	27,650,376	23,910,243	26,416,168
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	160,300					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL	42,976,132	56,977,288	61,898,052	68,240,378	62,563,458	69,216,307
- NON FED						
BAL BRT FWD - UNENCUMBERED	12,102	648,718				
- ENCUMBERED	247,535	78,309				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	43,235,769	57,704,315	61,898,052	68,240,378	62,563,458	69,216,307
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	42,508,742	57,704,315	61,898,052	68,240,378	62,563,458	69,216,307
CAPITAL EXPEND						
TOTAL EXPENDITURES **	42,508,742	57,704,315	61,898,052	68,240,378	62,563,458	69,216,307
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	727,027					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	13					
COLLECTED FOR OTHER FUNDS	42,976,132	56,977,288	61,898,052	68,240,378	62,563,458	69,216,307
TOTAL REVENUE CCLL **	42,976,145	56,977,288	61,898,052	68,240,378	62,563,458	69,216,307

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0147 Human Services - Payment to Providers of Medical Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	227,454	227,460						
Medical Assistance	100	19,071,749	43,311,686	20,675,335	47,979,310	23,698,606	54,078,244	22,508,541	51,362,614
Medical Indigent	200	2,420,881	5,550,077	2,602,000	5,937,547				
Family Planning	300	160,110	1,440,991	116,000	1,044,000	211,000	1,899,000	243,000	2,187,000
Medical Eye Care	400	271,337		300,000					
Refractive Service	500	25,824		32,000					
Tuberculosis Services	600	74,835		115,000		91,000		91,000	
Catastrophic Illness	700	3,292,602		4,840,000					
Child Health	800	826,814		600,000		1,170,000		780,000	
MISCELLANEOUS	900				5,000				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,901,820		84,246,192		81,147,850		77,172,155	

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 AFDC, SSI and Medically Needy recipients and to supplement medical services provided by Medicare for aged, blind and disabled. Services include hospital inpatient and outpatient care, nursing home care, physician and other licensed practitioner services, prescription drugs, home health services and other related services.

Payments for institutional home health care services are made directly to providers on the basis of "reasonable cost." Annual audits and adjustments correct interim payments to these providers. Licensed practitioner and other providers are reimbursed on the basis of statewide fee schedules. Payments are made through a computer based Medicaid Management Information System (MMIS) to insure that correct and timely payments are made to providers.

Objective:

Provides necessary medical care for eligible persons in accordance with state law, Title XIX of the federal Social Security Act and regulations of the Department of Health & Human Services. A major achievement over the past two years is the installation of the MMIS. It is expected that this system will receive federal certification during the FY81. This system enables the medical care administrators to determine amounts of expenditures by specific providers and allows for a much more effective surveillance of expenditures. This system will be a major factor in the ability to manage the program in the future years.

Caseload:

The average number of persons eligible during any one month in FY80 was 108,477. 83% of the eligible recipients actually received one or more services during the fiscal year. The average monthly cost per recipient was \$58.52 while the average cost per month for eligibles was \$48.58. The number of Medicaid eligibles is rising slowly.

Federal Matching:

Medical Care is matched at the federal Medical Assistance percentage of 69.53%. This rate went into effect on 10/1/79 and is due to be recalculated by the federal government for the biennium starting 10/1/81. The matching rate in FY 77-78 was 69.74%.

Expenditures include transfer from Mental Health & Corrections (\$711,480 in FY82 and \$704,800 in FY83) to provide medicaid coverage for community support, certain residential child care, medical needy, and other mental health services

DATE: 12/23/80

PAGE: 311

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SEGT 1
MICHAEL R PETIT, COMM HUMAN SVCS
JAMES H LEWIS, DIR BUR MED SVCS

207-289-2736
207-289-2674

MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 013161 033161 043161

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	76,901,820	84,246,192	81,147,850	77,172,155	81,950,244	78,499,549
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	25,376,090	29,280,335	24,872,000	23,323,935	25,311,340	24,107,352
CAPITAL EXPEND						
UNALLOCATED	296,250					
TOTAL APPROP-ALLCC *	25,672,340	29,280,335	24,872,000	23,323,935	25,311,340	24,107,352
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED		83,040				
- ENCUMBERED	112,962	80,655				
TRANSFERS - NET EFFECT	750,000	-21,150	298,606	298,606		
TOTAL AVAILABLE **	26,535,302	29,422,880	25,170,606	23,622,541	25,311,340	24,107,352
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	26,371,611	29,422,880	25,170,606	23,622,541	25,311,340	24,107,352
CAPITAL EXPEND						
TOTAL EXPENDITURES **	26,371,611	29,422,880	25,170,606	23,622,541	25,311,340	24,107,352
BALANCE - LAPSED TO FUND	-4					
- CARRIED FORWARD	163,695					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	49,939,842	54,165,938	55,977,244	53,549,614	56,638,904	54,392,197
- NON FED	47					
BAL RT FWD - UNENCUMBERED	816,694	524,474				
- ENCUMBERED	431,000	132,900				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	51,187,583	54,823,312	55,977,244	53,549,614	56,638,904	54,392,197
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	50,530,209	54,823,312	55,977,244	53,549,614	56,638,904	54,392,197
CAPITAL EXPEND						
TOTAL EXPENDITURES **	50,530,209	54,823,312	55,977,244	53,549,614	56,638,904	54,392,197
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	657,374					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	427					
COLLECTED FOR OTHER FUNDS	49,742,427	54,165,938	55,977,244	53,549,614	56,638,904	54,392,197
TOTAL REVENUE COLL **	49,742,854	54,165,938	55,977,244	53,549,614	56,638,904	54,392,197

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,032,704	960,799	518,613	1,997,871	657,802	1,780,583	714,232	1,884,103
Vendor Payments Unit	100	183,815	391,755	256,724	394,952	293,406	362,133	291,221	361,357
Medical Survey & Util., Rev.	200	98,307	296,515	93,541	355,977	112,491	285,405	108,792	285,838
Hospital Lic. & Cert.	300	190,854	866,170	298,766	858,616	365,800	861,264	361,682	884,534
Medical & Elderly Transp.	400		104,180		188,230		270,978		300,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	38,256		38,061		18,834		18,834	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,163,355		5,001,351		5,008,696		5,210,593	

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

Program:

Provides financial support for the total administration of the Medicaid Program and other functions of the Bureau of Medical Services

Objectives:

The Bureau of Medical Services administers the Medicaid Program, Licensure and Certification of Health Care providers, Medicaid Utilization Review, Claims Processing for state administered health care programs, and the auditing of related financial transactions. The Bureau has responsibility for a program budget of state and federal funds that will result in an expenditure of \$135,000,000 during FY80.

The Medicaid Management Information System (MMIS) provides for timely and accurate payment of approximately 2,000,000 provider bills each year. The MMIS system has been implemented gradually over the past two years and will receive federal certification during FY81.

Federal Matching:

Federal matching for professional personnel is 75% and 50% for other staff and cost of administration. The percentage will increase to 75% for all staff connected with the MMIS system once the federal certification has been obtained. A 90% federal matching rate has been available for cost directly attributed to the implementation of the MMIS system.

DATE: 12/23/80

PAGE# 313

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
JAMES W LEWIS, DIR BUR MED SVCS

207-289-2736
207-289-2674

MEDICAL CARE ADMINISTRATION

APPROPS : 013151 033151 033152 043151

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	4,163,355	5,001,351	5,008,696	5,210,593	5,322,762	5,509,981
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		820,202	639,383	715,853	703,677	816,647	803,473
ALL OTHER		470,598	566,322	732,480	791,084	741,164	791,084
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	1,291,200	1,205,705	1,448,333	1,494,761	1,557,811	1,594,557
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		2,872	12,885				
TRANSFERS - NET EFFECT		262,749	21,150				
TOTAL AVAILABLE	**	1,556,821	1,239,740	1,448,333	1,494,761	1,557,811	1,594,557
EXPENDITURES							
PERSONAL SERVICES		882,013	660,533	715,853	703,677	816,647	803,473
ALL OTHER		661,923	579,207	732,480	791,084	741,164	791,084
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,543,936	1,239,740	1,448,333	1,494,761	1,557,811	1,594,557
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		12,885					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		3,425,118	5,871,200	5,082,645	5,220,894	5,287,233	5,420,486
- NON FED		29,960	30,000	30,000	30,000	30,000	30,000
BAL BRT FWD - UNENCUMBERED		-55,411	77,593	25,225	25,225	25,225	25,225
- ENCUMBERED		269,106	178,814				
TRANSFERS - NET EFFECT		-792,947	-2,370,771	-1,552,282	-1,535,062	-1,552,282	-1,535,062
TOTAL AVAILABLE	**	2,875,826	3,786,836	3,585,588	3,741,057	3,790,176	3,940,649
EXPENDITURES							
PERSONAL SERVICES		1,253,795	1,737,257	1,586,801	1,570,965	1,791,389	1,770,557
ALL OTHER		1,351,957	1,990,857	1,943,562	2,094,867	1,943,562	2,094,867
CAPITAL EXPEND		13,667	33,497	30,000	50,000	30,000	50,000
TOTAL EXPENDITURES	**	2,619,419	3,761,611	3,560,363	3,715,832	3,764,951	3,915,424
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		256,407	25,225	25,225	25,225	25,225	25,225
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		31.0	47.0	39.0	39.0	47.0	47.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		119.0	105.0	89.0	89.0	105.0	105.0
TOTAL POSITIONS	**	150.0	152.0	128.0	128.0	152.0	152.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		18					
COLLECTED FOR OTHER FUNDS		3,455,078	5,901,200	5,112,645	5,250,894	5,317,233	5,450,486
TOTAL REVENUE COLL	**	3,455,096	5,901,200	5,112,645	5,250,894	5,317,233	5,450,486

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,893,979	2,867,703	1,828,303	2,282,416	2,126,737	3,272,580	2,225,804	3,325,928
Social Services	100	1,623,808	3,260,594	1,192,299	3,998,186				
Income Maintenance	200	1,152,712	922,092	847,517	880,013				
Information & Referral	300	35,038	148,469	34,039	160,253				
Medical Eligibility Determin.	400	83,454	324,860	449,667	559,727				
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,312,709		12,232,420		5,399,317		5,551,732	

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.

Objectives:

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%; Food Stamp Administration 50%; Medicaid Eligibility Determination 50%; Social Services 75%; Vocational Rehabilitation 90%. 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 serve 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 FY 1977. In order that the budgeting of these employees will be consistent with their organizational location, 17 clerical employees were transferred from Food Stamp Program, Approp. #1318.5 and 17 were transferred from Bureau of Health, Approp. #1310.1.

Justification:

The request is based upon projected continuation of services at the FY 1979-80 level with a modest dollar increase to cover the cost of inflation. During 1982-83, the Regional Account will be divided into three separate and distinct accounts, namely 1307.1 Regional Administration, 1307.3 Regional Social Services and 1307.4 Regional Income Maintenance. This Division was instituted to improve cash flow and expenditure reporting.

DATE: 12/23/80

PAGE: 315

DEPARTMENT OF HUMAN SERVICES
OFFICE OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MRS A SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
ROBERT MCKEAGNEY, DPTY COMM HS

207-289-2736
207-289-2546

ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 013071 033071 043071 093227 093229

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		12,312,709	13,232,420	5,399,317	5,551,732	5,396,317	5,551,732
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		3,284,241	3,381,420	1,198,023	1,183,942	1,198,023	1,183,942
ALL OTHER		940,965	970,405	931,694	1,041,237	928,694	1,041,237
CAPITAL EXPEND		30,297			87,033		87,033
UNALLCATED							
TOTAL APPROP-ALLOC *		4,255,503	4,351,825	2,129,717	2,312,212	2,126,717	2,312,212
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		1,036	4,083				
TRANSFERS - NET EFFECT		536,835					
TOTAL AVAILABLE **		4,793,374	4,355,908	2,129,717	2,312,212	2,126,717	2,312,212
EXPENDITURES							
PERSONAL SERVICES		3,749,562	3,381,420	1,198,023	1,183,942	1,198,023	1,183,942
ALL OTHER		1,012,540	971,381	931,694	1,041,237	928,694	1,041,237
CAPITAL EXPEND		26,892	3,107		87,033		87,033
TOTAL EXPENDITURES **		4,788,994	4,355,908	2,129,717	2,312,212	2,126,717	2,312,212
BALANCE - LAPSED TO FUND		297					
- CARRIED FORWARD		4,083					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		69,535	312,841				
- ENCUMBERED		23,854	209				
TRANSFERS - NET EFFECT		7,530,371	8,563,462	3,269,600	3,239,520	3,269,600	3,239,520
TOTAL AVAILABLE **		7,623,760	8,876,512	3,269,600	3,239,520	3,269,600	3,239,520
EXPENDITURES							
PERSONAL SERVICES		5,705,577	6,856,128	1,897,224	1,867,793	1,897,224	1,867,793
ALL OTHER		1,765,687	1,962,969	1,372,376	1,371,727	1,372,376	1,371,727
CAPITAL EXPEND		52,451	57,415				
TOTAL EXPENDITURES **		7,523,715	8,876,512	3,269,600	3,239,520	3,269,600	3,239,520
BALANCE - LAPSED TO FUNDS		-213,005					
- CARRIED FORWARD		313,050					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		260.5	260.5	89.0	89.0	88.5	88.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		473.0	473.0	142.0	142.0	142.0	142.0
TOTAL POSITIONS **		733.5	733.5	231.0	231.0	230.5	230.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
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: 152 Bureau of Rehabilitation

PROGRAM: 0133 Rehabilitation - Bureau of - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$ 88,951	\$ 415,501	\$ 54,281	\$ 500,600	\$ 58,080	\$ 538,000	\$ 56,470	\$ 530,000
Field Services, VR Sec. 110	100	1,970	24,815	2,000	25,000	2,100	27,500	2,300	30,250
Basic Support, VR Sec. 110	200		124,053		313,754	6,653	173,500	6,449	320,750
	300								
In-Service Trng., VR Sec. 304	400		17,923	2,000	18,000	3,135	18,216	3,135	18,216
	500								
	600								
Ind. Living, VR Title VII	700		81,009	8,333	200,000	8,333	200,000	8,333	200,000
Client Assist., VR Sec. 112	800					7,263	138,000	7,263	138,000
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,921	\$ 663,301	\$ 66,614	\$1,057,354	\$ 85,564	\$1,095,216	\$ 83,950	\$1,237,216

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

PROGRAM: Administration

Purpose: 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; (2) special education for blind children; (3) programs related to education, treatment, prevention, and rehabilitation in the areas of alcoholism and drug addiction; and (4) services to determine medical eligibility for Social Security Programs (SSDI/SSI).

Federal Matching: (1) Vocational Rehabilitation Services - 80% Federal (3) OADAP - varies with different subprograms with minimum maintenance of State effort
(2) Special Education - No Federal funds (4) SSDI/SSI - 100% Federal

PROGRAM: In-Service Training

Purpose/Objective: To (1) increase professional competence and expertise through training and retraining in specific program areas; (2) develop, coordinate, and assist in delivering of orientation programs for new or reassigned personnel; (3) assist staff participating in under-graduate, graduate and continuing education program identified as needed to enhance professional growth.

Federal Matching: 90% Federal

PROGRAM: Client Assistance

Purpose/Objective: To (1) solve client problems by initiating a statewide network of services to clients; (2) bring about administrative changes within the state agency which will improve the quality of the basic VR delivery programs; (3) improve services to underserved groups of handicapped individuals; and (4) assist in securing services from other agencies.

Federal Matching: 95% Federal

PROGRAM: Independent Living

Purpose/Objective: To (1) provide comprehensive independent living services to meet present and future needs of individuals whose disabilities are so severe that they do not have potential for employment, but need services which will enable them to live and function independently; (2) establish and operate an independent living center, substantially directed, managed and evaluated by handicapped individuals which offers services designed to improve the handicapped individual's ability to live more independently in their families and communities and, if appropriate, secure and maintain employment.

Federal Matching: 96% Federal

DATE: 12/23/80

PAGE: 317

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATIONCITATION 22 MRSA SECT 3052
MICHAEL R PETIT, COMM HUMAN SVCS
C OWEN POLLARD, DIR REHAB207-289-2736
207-289-2266

REHABILITATION - BUREAU OF

APPROPS : 013251 033251 043251

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	754,219	1,411,754	1,180,780	1,321,166	1,180,780	1,321,166
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	67,576	54,144	73,094	71,480	73,094	71,480
ALL OTHER	12,470	12,470	12,470	12,470	12,470	12,470
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	80,046	66,614	85,564	83,950	85,564	83,950
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	11,539					
TOTAL AVAILABLE **	91,585	66,614	85,564	83,950	85,564	83,950
EXPENDITURES						
PERSONAL SERVICES	78,859	54,144	73,094	71,480	73,094	71,480
ALL OTHER	12,065	12,470	12,470	12,470	12,470	12,470
CAPITAL EXPEND						
TOTAL EXPENDITURES **	90,924	66,614	85,564	83,950	85,564	83,950
BALANCE - LAPSED TO FUND	661					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	600,480	1,046,000	1,060,190	1,228,216	1,060,190	1,228,216
- NON FED	74,558	160,000	35,000	9,000	35,000	9,000
BAL ERT FWD - UNENCUMBERED	142,707	137,807	26		26	
- ENCUMBERED	3,571	1,359				
TRANSFERS - NET EFFECT	-19,332					
TOTAL AVAILABLE **	801,984	1,345,166	1,095,216	1,237,216	1,095,216	1,237,216
EXPENDITURES						
PERSONAL SERVICES	252,891	341,970	290,828	282,585	290,828	282,585
ALL OTHER	403,552	999,157	800,788	951,031	800,788	951,031
CAPITAL EXPEND	6,852	4,013	3,600	3,600	3,600	3,600
TOTAL EXPENDITURES **	663,295	1,345,140	1,095,216	1,237,216	1,095,216	1,237,216
BALANCE - LAPSED TO FUNDS	9					
- CARRIED FORWARD	138,680	26				
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	15.0	15.0	15.0	15.0	15.0	15.0
TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	675,038	1,206,000	1,095,190	1,237,216	1,095,190	1,237,216
TOTAL REVENUE CCLL **	675,038	1,206,000	1,095,190	1,237,216	1,095,190	1,237,216

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: 0134 Rehabilitation - Vocational Rehabilitation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$ 85,450	\$ 372,200	\$ 93,000	\$ 403,837	\$ 101,100	\$ 398,000	\$ 110,100	\$ 402,000
	100	552,941	3,737,538	584,424	4,359,135	701,897	5,063,773	752,316	4,040,934
	200	22,511		13,288		24,500		25,000	
	300	56,250		56,000		56,000		56,000	
	400		285,647		268,860		251,025		203,000
	500		148,341		129,100		110,000		100,000
	600		81,996						
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		717,152	\$4,625,722	\$ 746,712	\$5,160,932	\$ 883,497	\$5,822,798	\$ 943,416	\$4,745,934

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

PROGRAM: Basic Support Program

Purpose: The purpose is to provide a wide range of vocational rehabilitation services to those physically and mentally handicapped as mandated by the Rehabilitation Act of 1973. Services include diagnostic evaluation, plan development, counseling and guidance, physical restoration, training, job placement, and post-employment.

Objective: Will provide services to approximately 8,500 clients and successfully rehabilitate 1,100 clients.

Federal Matching: 80% Federal -- 20% State

PROGRAM: SSI/SSDI Program

Purpose/Objective: The purpose is the same as the Basic Support Program but serves those physically and mentally handicapped that are receiving Social Security disability benefits.

Federal Matching: 100% Federal

DATE: 12/23/80

PAGE: 319

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATIONCITATION 22 MESA SECT 3052
MICHAEL R PETIT, COMM HUMAN SVCS
C OWEN POLLARD, DIR REHAB207-289-2736
207-289-2266

REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS : 013252 033252 043252

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		5,297,953	5,885,723	6,560,339	5,508,476	6,925,252	5,960,664
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		315,246	332,826	396,633	395,643	396,633	395,643
ALL OTHER		381,991	413,886	413,886	457,336	486,864	547,773
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC **		697,237	746,712	810,519	852,979	883,497	943,416
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		20,412	14,422				
TRANSFERS - NET EFFECT		22,203					
TOTAL AVAILABLE **		739,852	761,134	810,519	852,979	883,497	943,416
EXPENDITURES							
PERSONAL SERVICES		326,617	332,826	396,633	395,643	396,633	395,643
ALL OTHER		390,531	428,308	413,886	457,336	486,864	547,773
CAPITAL EXPEND							
TOTAL EXPENDITURES **		717,148	761,134	810,519	852,979	883,497	943,416
BALANCE - LAPSEC TO FUND		8,282					
- CARRIED FORWARD		14,422					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		4,447,775	4,798,970	5,222,500	4,367,000	5,514,355	4,728,748
- NON FED		12,307	245,515	527,400	288,500	527,400	288,500
BAL BRT FWD - UNENCUMBERED		107,201	64,009		80		
- ENCUMBERED		68,627	16,095				
TRANSFERS - NET EFFECT		25,000					
TOTAL AVAILABLE **		4,660,910	5,124,589	5,749,900	4,655,580	6,041,755	5,017,248
EXPENDITURES							
PERSONAL SERVICES		1,258,339	1,522,360	1,616,352	1,593,829	1,616,352	1,593,829
ALL OTHER		3,315,122	3,592,593	4,122,468	3,046,668	4,414,403	3,408,419
CAPITAL EXPEND		7,344	9,636	11,000	15,000	11,000	15,000
TOTAL EXPENDITURES **		4,580,805	5,124,589	5,749,820	4,655,497	6,041,755	5,017,248
BALANCE - LAPSEC TO FUNDS		1					
- CARRIED FORWARD		80,104		80	83		
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		22.0	22.0	21.0	21.0	21.0	21.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		98.0	98.0	98.0	98.0	98.0	98.0
TOTAL POSITIONS **		120.0	120.0	119.0	119.0	119.0	119.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		265					
COLLECTED FOR OTHER FUNDS		4,453,242	5,044,485	5,749,900	4,655,500	6,041,755	5,017,248
TOTAL REVENUE CCLL **		4,453,507	5,044,485	5,749,900	4,655,500	6,041,755	5,017,248

Page: 320

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Resource Development

PROGRAM : 0307 Bureau of Resource Development Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	45,844	82,789	70,641	120,170	83,586	215,696	82,102	213,457
Evaluation & Planning	100	42,964	66,239	-	71,605	-	25,933	-	26,196
Homemaker Services	200	3,187	443,159	-	531,173	-	507,563	-	505,352
Children & Family Services	300	132,906	72,403	100,129	108,433	103,894	101,011	102,165	99,334
Adult Services	400	-	16,883	21,830	45,363	26,188	71,927	25,301	71,111
Licensing	500	49,530	106,110	36,911	103,668	61,210	187,213	59,676	183,817
Informational Systems	600	-	-	19,635	-	24,943	-	25,185	-
Contract Services	700	-	-	-	229,954	-	187,664	-	185,385
I & K	800	-	52,169	-	57,711	-	47,471	-	46,655
MISCELLANEOUS	900	89,375	95,805	150,000	368,408	150,000	168,679	150,000	167,688
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,299,363		2,035,631		1,962,978		1,943,424	

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

Program:

The purpose of this program is to administer, develop plans and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Resource Development. These responsibilities include management of the state's Title XX Social Services program, Child and Family Services, Adult Services, licensing of child and adult care facilities and the maintenance of an information system necessary for the management of these responsibilities.

A major portion of this program concerns purchased social services used by many of the state's vulnerable citizens. These services are delivered through an array of public and private, state and local community provider agencies. This program administers 175 purchase of social service contracts, providing over \$12,000,000 of social services for Maine citizens.

This program provides for the staffing and all other supportive services required to carry out program objectives.

This program provides, through social services contracts, emergency services to victims of family violence. The emergency services shall include such services as shelter care, counseling and coordinating other necessary services.

Objective:

To provide emergency services for family members who cannot safely remain in their own homes because of violence, serious threat of violence or other serious family crisis. This is in compliance to Legislative mandate M.R.S.A., Section 1, C. 1677.

Federal Matching:

The Title XX program is at 75% federal participation with a ceiling limitation.

DATE: 12/23/80

PAGE: 321

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENTCITATION 22 HRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV207-289-2736
207-289-2971

ADMINISTRATION - RESOURCE DEVELOPMENT

APFRCPS : 013201 013202 033201 043201

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,299,363	2,035,631	1,962,978	1,943,424	1,962,978	1,943,424
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		223,149	212,026	262,701	257,309	262,701	257,309
ALL OTHER		137,120	187,120	187,120	187,120	187,120	187,120
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		360,269	399,146	449,821	444,429	449,821	444,429
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		972	10,625				
TRANSFERS - NET EFFECT		13,247					
TOTAL AVAILABLE **		374,488	409,771	449,821	444,429	449,821	444,429
EXPENDITURES							
PERSONAL SERVICES		233,790	212,026	262,701	257,309	262,701	257,309
ALL OTHER		130,015	197,745	187,120	187,120	187,120	187,120
CAPITAL EXPEND							
TOTAL EXPENDITURES **		363,805	409,771	449,821	444,429	449,821	444,429
BALANCE - LAPSED TO FUND		58					
- CARRIED FORWARD		10,625					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		6,778,021	5,878,793	3,044,300	3,012,666	3,044,300	3,012,666
- NON FED		10,507	50,000	50,000	50,000	50,000	50,000
BAL BRT FWD - UNENCUMBERED		-35,558	17,482				
- ENCUMBERED		36,608	25,600				
TRANSFERS - NET EFFECT		-5,811,127	-4,346,015	-1,581,143	-1,563,671	-1,581,143	-1,563,671
TOTAL AVAILABLE **		978,451	1,625,860	1,513,157	1,498,995	1,513,157	1,498,995
EXPENDITURES							
PERSONAL SERVICES		737,513	1,083,552	1,198,456	1,184,594	1,198,456	1,184,594
ALL OTHER		196,559	542,308	314,701	314,401	314,701	314,401
CAPITAL EXPEND		1,486					
TOTAL EXPENDITURES **		935,558	1,625,860	1,513,157	1,498,995	1,513,157	1,498,995
BALANCE - LAPSED TO FUNDS		-4					
- CARRIED FORWARD		42,897					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		12.0	12.0	12.0	12.0	12.0	12.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		59.0	67.0	67.0	67.0	67.0	67.0
TOTAL POSITIONS **		71.0	79.0	79.0	79.0	79.0	79.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		6,788,528	5,928,793	3,094,300	3,062,666	3,094,300	3,062,666
TOTAL REVENUE CGLL **		6,788,528	5,928,793	3,094,300	3,062,666	3,094,300	3,062,666

Page: 322

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

UNIT : 148

Department of Human Services

Bureau of Resource Development

PROGRAM : 0126

Aid to Charitable Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan	100	4,727		5,289		5,289		5,289	
Holy Innocents	200	3,137		3,386		3,386		3,386	
Mc. Children's Home	300	9,256		8,178		8,178		8,178	
Opportunity Farm	400	7,187		7,757		7,757		7,757	
St. Andres	500	19,338		20,873		20,873		20,873	
Unmarried Parents	600	2,280		4,085		4,085		4,085	
St. Andres (Contract)	700	143,076		154,432		154,432		154,432	
MISCELLANEOUS	800 900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		189,001		204,000		204,000		204,000	

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 these agencies in financing services to children and families. Supplement services are already being provided and indirectly makes other benefits (Title XIX) available to certain clients served by these funds.

Federal Matching: None

DATE: 12/23/80

PAGE: 323

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENTCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV207-289-2736
207-289-2971

CHARITABLE INSTITUTIONS - AID TO

APPROPS : 013228

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	189,001	204,000	204,000	204,000	204,000	204,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	189,000	204,000	204,000	204,000	204,000	204,000
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	189,000	204,000	204,000	204,000	204,000	204,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	189,001	204,000	204,000	204,000	204,000	204,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 324

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148Department of Human Services
Bureau of Resource Development

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Foster Care Committed	100	1,361,146	-	1,421,561		1,421,561		1,587,881	
FC Group Homes	200	794,218	-	799,628		799,628		870,908	
Education Beyond HS	300		62,536		42,500		43,000		43,000
Protective Day Care	400		20,796		22,106		22,000		22,000
Child & Family Services	500		115,026		127,130		148,000		148,000
Voluntary Foster Care	600		145,457		125,732		126,000		126,000
Unmarried Mothers	700		4,084		7,645		8,000		8,000
Volunteer Serv. For Child	800		4,394		3,197		3,000		3,000
MISCELLANEOUS	900	71,328	80,177	205,500	106,999	205,500	50,000	205,500	50,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,659,162		2,861,998		2,826,689		3,064,289	

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 1979-80 the average number of children provided board and care in foster homes each month at full state expense was 561 and the average monthly payment for board and care was \$170. The average number of children in residential and group care per month at full state expense was 87 with an average monthly payment of \$761. A monthly average of 1040 additional children in foster homes were provided board and clothing from federally matched funds and were provided necessary supplemental services under this program. An additional 106 children per month were cared for in residential and group facilities with an average monthly payment of \$870, also drawn from federally matched funds and with necessary supplemental services provided 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.

DATE: 12/23/80

PAGE: 325

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENT

CITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV

207-289-2736
207-289-2971

CHILD WELFARE SERVICES - RESOURCE DEV

APPROPS : 013221 033221 043221

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,659,162	2,861,998	2,826,689	3,064,289	2,826,689	3,064,289
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		2,226,896	2,426,689	2,426,689	2,664,289	2,426,689	2,664,289
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		2,228,120	2,428,117	2,426,689	2,664,289	2,426,689	2,664,289
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		2,226,691	2,428,117	2,426,689	2,664,289	2,426,689	2,664,289
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		486,219	433,881	400,000	400,000	400,000	400,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		432,471	433,881	400,000	400,000	400,000	400,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		6.0	7.0	7.0	7.0	7.0	7.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **		455,581	380,000	400,000	400,000	400,000	400,000

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148Department of Human Services
Bureau of Resource Development

PROGRAM : 0228 Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Title XX Contingency	100					2,553,000		2,553,000	
Priority Social Services	200					614,437	154,000	614,671	154,000
Purchased Services (State Seed)	300	898,808	12,120,892	907,717	16,516,384	863,620	15,487,631	863,620	15,486,331
Comprehensive Day Care	400					302,000	106,766	302,000	106,766
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,019,700		17,424,101		20,081,454		20,080,388	

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

Title XX Contingency: 1. 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.

2. To ensure a maintenance of effort in social service programs and services at levels of expenditure consistent with current costs adjusted for inflationary and cost of living increases. This account was transferred from Program number 0429.

Priority Social Services:

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 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. Therefore, local funds are matched with State dollars on a one to three basis. This account was transferred from Program number 0145.

Objectives: The primary objective of the Priority Social Services Program is to insure the availability of priority services (Homemakers, 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.

Purchased Services:

Program: Purchase services include the following categories: Alcoholism, Blind, Day Care Elderly Meals, Family Planning, Homemakers, Mental Health, Mental Retardation, Transportation, and Supportive 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 \$14,508,977 federal dollars to the State of Maine for the period 10/1/80-9/30/81 and approximately \$15,000,000 for the period 10/1/81-9/30/82.

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.

Comprehensive Day Care:

Program: This program was established in FY 1979 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). The primary objective of the program is to maintain the level of child day care services provided statewide. This account was transferred from program number 0431.

DATE: 12/23/80

PAGE: 327

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENT

CITATION 22 HRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV

207-289-2736
207-289-2971

DAY-CARE, HOME/MAKER SVCS, TRANS SVCS, STATE SEED - RES DEV

APPROPS : 013241 033241 043241

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		13,019,700	17,424,101	20,081,454	20,080,388	19,981,454	19,980,388
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		838,613	863,620	4,250,875	4,250,875	4,150,875	4,150,875
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		838,613	863,620	4,333,057	4,333,291	4,233,057	4,233,291
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		109,292	44,097				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		942,905	907,717	4,333,057	4,333,291	4,233,057	4,233,291
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		898,808	907,717	4,250,875	4,250,875	4,150,875	4,150,875
CAPITAL EXPEND							
TOTAL EXPENDITURES **		898,808	907,717	4,333,057	4,333,291	4,233,057	4,233,291
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		44,097					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		10,155,000	12,860,453	12,183,631	12,182,331	12,183,631	12,182,331
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		2,600,663	3,189,065	3,564,766	3,564,766	3,564,766	3,564,766
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		-3,526,140	-1,937,485				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		4,182,774	2,404,351				
CAPITAL EXPEND							
TOTAL EXPENDITURES **		-824,536					
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		12,587,761	16,516,384	15,748,397	15,747,097	15,748,397	15,747,097
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT				4.0	4.0	4.0	4.0
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		6.0	6.0	6.0	6.0	6.0	6.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		13,453,125	16,049,518	15,748,397	15,747,097	15,748,397	15,747,097
TOTAL REVENUE COLL **		13,453,125	16,049,518	15,748,397	15,747,097	15,748,397	15,747,097

Page: 328

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148

Dept. of Human Services
Bureau of Resource Development

PROGRAM : 0243 HR - Developmental Day Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
HR-Developmental Day Care	100	61,472		88,528		86,000		86,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,472		88,528		86,000		86,000	

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

Program:

The department shall provide developmental day care services for preschool children with developmental disabilities as authorized under the U.S. Social Security Act, Title XX, as amended.

DATE: 12/23/80

PAGE: 329

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENTCITATION 22 HRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV207-289-2736
207-289-2971

DAY-CARE - DEVELOPMENTAL - RESOURCE DEV

APPROPS : 013243

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	61,472	88,528	86,000	86,000	86,000	86,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		64,000	86,000	86,000	86,000	86,000	86,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	64,000	86,000	86,000	86,000	86,000	86,000
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
2,528							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	64,000	88,528	86,000	86,000	86,000	86,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		61,472	88,528	86,000	86,000	86,000	86,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	61,472	88,528	86,000	86,000	86,000	86,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
2,528							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 330

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Resource Development

PROGRAM : 0431 Comprehensive Day Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Service for Others	100	342,412	53,637	311,943	114,589				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		396,049		426,532		-0-		-0-	

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

(Transferred to program #0228, Social Services)

DATE: 12/23/80

PAGE: 331

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENT

CITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV

207-289-2736
207-289-2971

DAY-CARE SERVICES - COMPREHENSIVE - RESOURCE DEV

APPRCPS : 013242 043242

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	396,049	426,532				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	288,500	302,000				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCO *	288,500	302,000				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	63,855	9,943				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	352,355	311,943				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	342,412	311,943				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	342,412	311,943				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	9,943					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED	51,331	108,560				
BAL BRT FWD - UNENCUMBERED	-3,666	-1,794				
- ENCUMBERED	12,004	7,823				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	59,669	114,589				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	53,637	114,589				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	53,637	114,589				
BALANCE - LAPSED TO FUNDS	3					
- CARRIED FORWARD	6,029					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	51,331	108,560				
TOTAL REVENUE COLL **	51,331	108,560				

Page: 332

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148

Department of Human Services
Bureau of Resource Development

PROGRAM : 0145

Priority Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	108,848	184,510	72,955					
Homemaker Health Aid	100	2,056	685						
Homemaker Services	200	93,735	31,245						
Servcs. for Mentally Retard	300	160,063	23,119						
Transportation	400	131,091	49,224						
Medical Transportation	500	104,180		525,000	268,369				
Service for Others	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		888,756		866,324		-0-		-0-	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

(Transferred to program #0228, Social Services)

DATE: 12/23/80

PAGE: 333

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENT

CITATION 22 MRS A SECT 5308
MICHAEL F PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV

207-289-2736
207-289-2971

PRIORITY SOCIAL SERVICES - RESOURCE DEV

APPRCPS : 013208 033208 043208

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	888,756	866,324				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	62,773	65,700				
ALL OTHER	522,255	532,255				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	585,028	597,955				
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED	42,695	32,236				
TRANSFERS - NET EFFECT	4,488					
TOTAL AVAILABLE **	632,211	630,191				
EXPENDITURES						
PERSONAL SERVICES	66,294	65,700				
ALL OTHER	533,677	564,491				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	599,971	630,191				
BALANCE - LAPSED TO FUND	4					
- CARRIED FORWARD	32,236					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	156,000	199,318				
- NON FED	106,638					
BAL ERT FWD - UNENCUMBERED	19,359	30,754				
- ENCUMBERED	21,787	6,061				
TRANSFERS - NET EFFECT	23,000					
TOTAL AVAILABLE **	325,784	236,133				
EXPENDITURES						
PERSONAL SERVICES	168,768					
ALL OTHER	120,017	236,133				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	288,785	236,133				
BALANCE - LAPSED TO FUNDS	-1					
- CARRIED FORWARD	37,000					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	4.0	4.0				
NCT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	4.0	4.0				
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	261,638	199,318				
TOTAL REVENUE COLL **	261,638	199,318				

Page: 334

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 148

Department of Human Services
Bureau of Resource Development

PROGRAM : 0429

Title XX Contingency Account

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,099,000		2,553,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,099,000		2,553,000		-0-		-0-	

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

(Transferred to program #0228, Social Services)

DATE: 12/23/80

PAGE: 335

DEPARTMENT OF HUMAN SERVICES
BUREAU OF RESOURCE DEVELOPMENTCITATION 22 MRSA SECT 5308
MICHAEL R PETIT, COMM HUMAN SVCS
PETER E WALSH, DIR RES DEV207-289-2736
207-289-2971

TITLE XX CONTINGENCY ACCOUNT - RESOURCE DEV

APPRCS : 013072

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,099,000	2,553,000				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	1,099,000	2,553,000				
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	1,099,000	2,553,000				
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	1,099,000	2,553,000				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	1,099,000	2,553,000				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,099,000	2,553,000				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 336

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0100 Bureau of Social Welfare -Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	46,971	31,302	43,108	39,499	53,121	37,376	51,853	37,672
Income Maintenance	100	93,492	20,382	79,231	57,035	79,461	58,761	77,605	58,427
General Assistance	200	75,102	58,399	41,834	91,149	50,813	105,627	49,309	103,959
Fair Hearings	300	1,868	184,211		233,155		201,899		199,281
SELU	400	234,809	752,300	205,799	891,905	276,462	927,110	274,700	926,565
Quality Control	500	84,554	119,605	69,680	148,178	126,938	174,853	125,680	171,112
Regional Assistance	600	59,791	4,895	54,753	1,988	61,724	1,277	61,724	1,278
MAF-QC	700	41,230	80,070	64,075	108,590	51,277	96,970	50,476	95,980
SSI (Personal Needs)	800			118,023					
MISCELLANEOUS	900		7,752		34,764				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,896,733		2,282,766		2,303,669		2,285,621	

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 percent. Costs allocated to Work Incentive Program are matched at 90%. Federal matching for the Child Support Enforcement functions is at 75%.

DATE: 12/23/80

PAGE: 337

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 MRS A SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-285-2736
207-285-2826

ADMINISTRATION - SOCIAL WELFARE

APPROPS : 013181 033181 043161

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,896,733	2,282,766	2,303,669	2,285,621	2,303,669	2,285,621
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		367,654	363,937	471,509	463,060	471,509	463,060
ALL OTHER		200,190	312,566	228,287	228,287	228,287	228,287
CAPITAL EXPEND		2,200					
UNALLOCATED							
TOTAL APPROP-ALLOC		570,044	676,503	699,796	691,347	699,796	691,347
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		2,324					
TRANSFERS - NET EFFECT		69,604					
TOTAL AVAILABLE **		641,972	676,503	699,796	691,347	699,796	691,347
EXPENDITURES							
PERSONAL SERVICES		400,713	363,937	471,509	463,060	471,509	463,060
ALL OTHER		236,094	312,566	228,287	228,287	228,287	228,287
CAPITAL EXPEND		1,017					
TOTAL EXPENDITURES **		637,824	676,503	699,796	691,347	699,796	691,347
BALANCE - LAPSED TO FUND		4,148					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		3,248,559	4,314,342	2,730,005	2,708,165	2,730,005	2,708,165
- NON FED		53,279	60,000	60,000	60,000	60,000	60,000
BAL BRT FWD - UNENCUMBERED		33,761	34,376				
- ENCUMBERED		2,275	388				
TRANSFERS - NET EFFECT		-2,044,205	-2,802,843	-1,186,132	-1,173,891	-1,186,132	-1,173,891
TOTAL AVAILABLE **		1,293,669	1,606,263	1,603,873	1,594,274	1,603,873	1,594,274
EXPENDITURES							
PERSONAL SERVICES		1,015,622	1,309,525	1,319,624	1,310,217	1,319,624	1,310,217
ALL OTHER		230,674	293,512	284,249	284,057	284,249	284,057
CAPITAL EXPEND		12,613	3,226				
TOTAL EXPENDITURES **		1,258,909	1,606,263	1,603,873	1,594,274	1,603,873	1,594,274
BALANCE - LAPSED TO FUNDS		-4					
- CARRIED FORWARD		34,764					
PERSONNEL							
GENERAL FUNDS							
LEGISLATIVE COUNT		24.0	24.0	24.0	24.0	24.0	24.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		94.0	79.0	79.0	79.0	79.0	79.0
TOTAL POSITIONS **		118.0	103.0	103.0	103.0	103.0	103.0
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUND		10					
COLLECTED FOR OTHER FUNDS		3,301,638	4,374,342	2,790,005	2,768,165	2,790,005	2,768,165
TOTAL REVENUE CCLL **		3,301,648	4,374,342	2,790,005	2,768,165	2,790,005	2,768,165

UMBRELLA: 10 Department of Human Services
UNIT : 1448 Bureau of Social Welfare

PROGRAM : 0136 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
AFDC - basic	100	16,261,984	37,212,849	16,530,000	38,931,607	17,051,000	38,907,000	17,362,500	38,998,500
AFDC - Foster Care	200	672,189	1,507,420	723,600	1,564,000	767,040	1,748,960	787,372	1,796,628
FC - Group Home	300	336,562	769,884	346,400	786,000	360,960	823,040	370,528	845,472
AFDC - Child Support	400		4,428,991		4,520,000		4,900,000		5,000,000
Non-AFDC Child Support	500		509,855		480,000		600,000		700,000
Indochinese Program	600		124,542		400,000		500,000		500,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		61,824,276		64,281,607		65,658,000		66,361,000	

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 and Human Services. 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 Dept. of Health and Human Services applied by means of written policies and instructions.

Objective:

Assist families in financial need by providing cash payments in accordance with federal and state regulations.

Caseload:

The average caseload for AFDC in FY 1980 was 20,066.

Collections:

The child support collection program began in October 1975. Collections under this program have increased monthly and will continue to increase gradually as more and more cases are opened for support enforcement. In FY 1980 collections amounted to \$4,375,000 and expect to reach \$5,000,000 in FY 1981.

Payment Increases:

AFDC payments were increased in October, 1979 in accordance to Legislative mandate.

Federal Matching:

The federal matching rate for AFDC payments is 69.53% for FY 1980 and 1981. The Indochinese refugee program is reimbursed at 100% by the federal Department of Health and Human Services.

DATE: 12/23/80

PAGE: 339

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-289-2736
207-289-2826

AID TO FAMILIES WITH DEFENDENT CHILDREN

APPROPS : 013191 033191 043191

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		61,824,276	64,281,607	65,658,000	66,361,000	65,658,000	66,360,930
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLCATED							
TOTAL APPROP-ALLOC *		17,286,250	17,600,000	18,179,000	18,520,400	16,886,788	17,331,408
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED		174,524	195,511				
- ENCUMBERED		5,472	20,397				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		17,466,246	17,815,908	18,179,000	18,520,400	16,886,788	17,331,408
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		17,270,736	17,815,908	18,179,000	18,520,400	16,886,788	17,331,408
BALANCE - LAPSED TO FUND		-1					
- CARRIED FORWARD		195,511					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED		39,352,196	40,894,272	41,979,000	42,140,600	43,271,212	43,329,522
- ENCUMBERED		5,155,520	5,000,000	5,500,000	5,700,000	5,500,000	5,700,000
BAL ERT FWD - UNENCUMBERED		597,342	348,940				
- ENCUMBERED		19,913	222,487				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		45,124,971	46,465,699	47,479,000	47,840,600	48,771,212	49,029,522
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		44,553,540	46,465,699	47,479,000	47,840,600	48,771,212	49,029,522
BALANCE - LAPSED TO FUNDS		4					
- CARRIED FORWARD		571,427					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		296,770	330,000	330,000	330,000	330,000	330,000
COLLECTED FOR OTHER FUNDS		44,007,716	45,894,272	47,479,000	47,840,600	48,771,212	49,029,522
TOTAL REVENUE COLL **		44,304,486	46,224,272	47,809,000	48,170,600	49,101,212	49,359,522

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0103 Food Stamp Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	763,332	1,043,075	754,691	1,861,396	945,526	1,676,794	935,463	1,656,696
Quality Control	100	83,931	172,680	77,022	177,417	97,312	205,930	95,309	201,387
Issuance	200	162,961	796,416	150,000	629,294	171,000	658,268	171,000	658,268
Delivery Security	300		54,172		55,556		57,294		57,294
MMA Insurance	400		31,069		40,445		42,490		42,490
Outreach	500		23,683		22,333		25,085		24,344
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,131,319		3,768,154		3,879,699		3,842,251	

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 U.S. 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 food stamps through a monthly mailing system. The department orders and maintains an inventory of food stamps and arranges the direct mailings.

Objective:

To improve diets of low-income households by supplementing their food purchasing ability.

Caseload:

The average household caseload was 55,583 for FY 1980 with an average of 2.6 persons per household.

Federal Matching:

Administrative costs for the Food Stamp program is matched by the federal government at 50%. Matching funds are also provided by the counties at 1/6 of the cost of operation within the county.

Other information:

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.

A system has been established for personally contacting clients who can not come into the local office and a toll free not line is available so that people can call for information regarding this program.

DATE: 12/23/80

PAGE: 341

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 MRS A SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-289-2736
207-289-2826

FOOD STAMP PROGRAM

APPRCS : 013185 033185 043185

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	3,131,319	3,768,153	3,879,699	3,842,251	3,879,699	3,842,251
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		567,735	587,083	760,272	748,206	760,272	748,206
ALL OTHER		367,280	394,630	453,566	453,566	453,566	453,566
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLO	*	935,015	981,713	1,213,838	1,201,772	1,213,838	1,201,772
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		5,953					
TRANSFERS - NET EFFECT		76,799					
TOTAL AVAILABLE	**	1,017,767	981,713	1,213,838	1,201,772	1,213,838	1,201,772
EXPENDITURES							
PERSONAL SERVICES		630,206	587,083	760,272	748,206	760,272	748,206
ALL OTHER		380,023	394,630	453,566	453,566	453,566	453,566
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,010,229	981,713	1,213,838	1,201,772	1,213,838	1,201,772
BALANCE - LAPSED TO FUND		7,538					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		1,765,188	2,923,748	3,230,496	3,193,904	3,230,496	3,193,904
- NON FED		675,396	628,181	650,000	650,000	650,000	650,000
BAL RT FWD - UNENCUMBERED		258,159	314,478				
- ENCUMBERED		19,281	6,191				
TRANSFERS - NET EFFECT		-276,271	-1,086,158	-1,214,635	-1,203,425	-1,214,635	-1,203,425
TOTAL AVAILABLE	**	2,441,753	2,786,440	2,665,861	2,640,479	2,665,861	2,640,479
EXPENDITURES							
PERSONAL SERVICES		1,371,692	1,487,753	1,650,652	1,625,823	1,650,652	1,625,823
ALL OTHER		744,835	1,284,860	1,015,209	1,014,656	1,015,209	1,014,656
CAPITAL EXPEND		4,563	13,827				
TOTAL EXPENDITURES	**	2,121,090	2,786,440	2,665,861	2,640,479	2,665,861	2,640,479
BALANCE - LAPSED TO FUNDS		-6					
- CARRIED FORWARD		320,669					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		43.0	43.0	43.0	43.0	43.0	43.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		101.0	101.0	101.0	101.0	101.0	101.0
TOTAL POSITIONS	**	144.0	144.0	144.0	144.0	144.0	144.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		2,440,584	3,551,929	3,880,496	3,843,904	3,880,496	3,843,904
TOTAL REVENUE COLL	**	2,440,584	3,551,929	3,880,496	3,843,904	3,880,496	3,843,904

Page: 342

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 144B

Department of Human Services
Bureau of Social Welfare

PROGRAM : 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Pensions	100	330		600		600		300,000	
Reimbursement to Towns	200	1,042,608		999,400		999,400			
SSI Recovery for GA	300		53,937		86,621		80,000		80,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,096,875		1,086,621		1,080,000		380,000	

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.

Federal Matching:

None.

DATE: 12/23/80

PAGE: 343

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 MRSA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-289-2736
207-289-2826

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPRCS : 013193 033193

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,096,875	1,086,621	1,080,000	380,000	1,380,000	1,580,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		1,023,000	1,000,000	1,000,000	300,000	1,300,000	1,500,000
CAPITAL EXPEND							
UNALLCATED							
TOTAL APPROP-ALLCC	*	1,023,000	1,000,000	1,000,000	300,000	1,300,000	1,500,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		19,938					
TOTAL AVAILABLE	**	1,042,938	1,000,000	1,000,000	300,000	1,300,000	1,500,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,042,939	1,000,000	1,000,000	300,000	1,300,000	1,500,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,042,939	1,000,000	1,000,000	300,000	1,300,000	1,500,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		-1					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		58,640	80,000	80,000	80,000	80,000	80,000
BAL BRT FWD - UNENCUMBERED		1,915	6,621				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	60,555	86,621	80,000	80,000	80,000	80,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		53,936	86,621	80,000	80,000	80,000	80,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	53,936	86,621	80,000	80,000	80,000	80,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		-2	6,621				
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		58,640	80,000	80,000	80,000	80,000	80,000
TOTAL REVENUE COLL	**	58,640	80,000	80,000	80,000	80,000	80,000

Page: 344

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 144 B

Dept. of Human Services
Bureau of Social Welfare

PROGRAM : 0131 Supplemental Security Income

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
SSI Payments	100	4,655,000		4,800,000		4,800,000		4,800,000	
Boarding Homes	200	4,277,664		4,473,000		4,473,000		4,473,000	
SSI Personal Needs	300			111,957		112,000		112,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,932,664		9,384,957		9,385,000		9,385,000	

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

Program:

This program provides 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.

Chapter 22 MRSA, 708, effective 7/1/78 states the department shall reimburse all boarding care facilities at a rate of at least \$275 per month and shall reimburse all approved adult foster homes at a rate of at least \$225. Approximately 100 boarding homes are reimbursed on the basis of cost.

DATE: 12/23/80

PAGE: 345

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 MESA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-289-2736
207-289-2826

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 013197

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	8,932,664	9,384,957	9,385,000	9,385,000	9,385,000	9,385,000
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	9,073,000	9,273,000	9,385,000	9,385,000	9,385,000	9,385,000
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	9,073,000	9,273,000	9,385,000	9,385,000	9,385,000	9,385,000
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED	400	111,957				
- ENCUMBERED	1,222					
TRANSFERS - NET EFFECT	-30,000					
TOTAL AVAILABLE **	9,044,622	9,384,957	9,385,000	9,385,000	9,385,000	9,385,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	8,932,664	9,384,957	9,385,000	9,385,000	9,385,000	9,385,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	8,932,664	9,384,957	9,385,000	9,385,000	9,385,000	9,385,000
BALANCE - LAPSED TO FUND	1					
- CARRIED FORWARD	111,957					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Social Welfare

PROGRAM : 0146 Work Incentive Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	214,999	178,391	220,000	307,232	210,000	212,812	210,000	208,988
Registration	100		5,615		6,140		6,747		6,747
Social Services	200		329,827		394,663		407,292		406,055
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		728,832		928,035		836,851		831,790	

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 replacement. 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:

To enable AFDC recipients to become self supporting insofar as is possible and thus eliminate or reduce dependence upon welfare payments.

Caseload:

As of January 31, 1980 there were 6,720 individuals registered. Those employed were 1,678, a placement rate of 25%. Average wage equaled \$3.22 per hour.

Expenditures:

Expenditures by the department are for two purposes: (1) to provide funds for 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.

Federal Matching:

90%.

DATE: 12/23/80

PAGE: 347

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL WELFARECITATION 22 HRSA SECT 1
MICHAEL R PETIT, COMM HUMAN SVCS
PAUL A LEVEQUE, DIR SOC WEL207-289-2736
207-289-2826

WORK INCENTIVE PROGRAM

APPRCPS : 013183 033183

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	728,832	928,035	836,851	831,790	836,851	831,790
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		215,000	220,000	210,000	210,000	210,000	210,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	215,000	220,000	210,000	210,000	210,000	210,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	215,000	220,000	210,000	210,000	210,000	210,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		214,997	220,000	210,000	210,000	210,000	210,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	214,997	220,000	210,000	210,000	210,000	210,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		3					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		582,557	789,781	744,200	738,081	744,200	738,081
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		104,362	18,276				
TRANSFERS - NET EFFECT		2,036					
TOTAL AVAILABLE	**	-156,852	-100,022	-117,349	-116,291	-117,349	-116,291
EXPENDITURES		532,103	708,035	626,851	621,790	626,851	621,790
PERSONAL SERVICES							
ALL OTHER		428,757	492,841	515,314	510,363	515,314	510,363
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	85,077	215,194	111,537	111,427	111,537	111,427
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		513,835	708,035	626,851	621,790	626,851	621,790
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		28.0	28.0	27.0	27.0	27.0	27.0
TOTAL POSITIONS	**	28.0	28.0	27.0	27.0	27.0	27.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		582,557	789,781	744,200	738,081	744,200	738,081
TOTAL REVENUE CCLL	**	582,557	789,781	744,200	738,081	744,200	738,081

Page: 348

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94
UNIT : 348

INDEPENDENT AGENCIES - OTHER
MAINE HUMAN RIGHTS COMMISSION

PROGRAM : 0150 HUMAN RIGHTS COMMISSION - REGULATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	93,200	136,760	94,395	174,781	106,963	162,000	106,963	162,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,200	136,760	94,395	174,781	106,963	162,000	106,963	162,000

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 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 Maine Human Rights Commission has received funds from the Equal Employment Opportunity Commission for five years. The funding is pursuant to the Federal Civil Rights Act of 1964, and can reasonably be expected to continue indefinitely. The level of funding received by this agency is determined administratively within EEOC. Contract performance and caseload (i.e. # of complaints filed) are taken into consideration in this process. There are no constraints put on this agency as to use of the funds, other than fulfilling the contract provisions. There is no match of funds required. If these funds were to become unavailable, this agency would request general fund support so that discrimination complaints filed with this agency could be processed. Without federal funds, the Commission would not be able to carry out the mandate of the Maine Human Rights Act. A request would be made for personal services and support funds for six essential positions.

The Maine Human Rights Commission is also receiving funds from the U. S. Department of Housing and Urban Development for processing housing discrimination complaints. The funding can be expected to continue indefinitely, and resources are allocated administratively like EEOC.

DATE: 12/23/90

PAGE: 349

MAINE HUMAN RIGHTS COMMISSION
MAINE HUMAN RIGHTS COMMISSION

CITATION 5 HRSA SECT 4561
NORMAN L FOURNIER, CHAIRPERSON
NORMAN L FOURNIER, CHAIRPERSON

207-285-2326
207-289-2326

HUMAN RIGHTS COMMISSION - REGULATION

APPROPS : 013801 033801 043801 043802

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	229,959	269,176	268,963	268,963	272,280	269,359
GENERAL FUND						
APPROPRIATION - ALLCATION						
PERSONAL SERVICES	65,175	68,227	79,850	80,583	79,850	80,583
ALL OTHER	25,566	25,566	27,113	26,380	30,430	26,776
CAPITAL EXPEND	500	500				
UNALLOCATED						
TOTAL APPROP-ALLOC *	91,241	94,293	106,963	106,963	110,280	107,359
DEDICATED REVENUE						
BALERT FWD - UNENCUMBERED						
- ENCUMBERED		102				
TRANSFERS - NET EFFECT	2,628					
TOTAL AVAILABLE **	93,869	94,395	106,963	106,963	110,280	107,359
EXPENDITURES						
PERSONAL SERVICES	65,209	68,227	79,850	80,583	79,850	80,583
ALL OTHER	27,592	25,566	27,113	26,380	30,430	26,776
CAPITAL EXPEND	398	602				
TOTAL EXPENDITURES **	93,199	94,395	106,963	106,963	110,280	107,359
BALANCE - LAPSED TO FUND	568					
- CARRIED FORWARD	102					
OTHER FUNDS						
APPROPRIATION - ALLCATION						
DEDICATED REVENUE- FEDERAL	138,839	157,304	158,000	158,000	158,000	158,000
- NON FED	3,831	3,500	4,000	4,000	4,000	4,000
BALERT FWD - UNENCUMBERED	443	5,807	4,372	4,372	4,372	4,372
- ENCUMBERED	-3	542				
TRANSFERS - NET EFFECT		12,000				
TOTAL AVAILABLE **	143,110	179,153	166,372	166,372	166,372	166,372
EXPENDITURES						
PERSONAL SERVICES	110,378	137,244	123,023	125,201	123,023	125,201
ALL OTHER	26,382	37,537	38,977	36,799	38,977	36,799
CAPITAL EXPEND						
TOTAL EXPENDITURES **	136,760	174,781	162,000	162,000	162,000	162,000
BALANCE - LAPSED TO FUNDS	1					
- CARRIED FORWARD	6,349	4,372	4,372	4,372	4,372	4,372
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	9.0	9.0	6.0	6.0	6.0	6.0
TOTAL POSITIONS **	13.0	13.0	10.0	10.0	10.0	10.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	120					
COLLECTED FOR OTHER FUNDS	142,670	160,804	162,000	162,000	162,000	162,000
TOTAL REVENUE COLL **	142,790	160,804	162,000	162,000	162,000	162,000

Page: 350

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	860,011							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		860,011							

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

NO REQUEST

DATE: 12/23/80

PAGE: 351

DEPARTMENT OF INDIAN AFFAIRS
DEPARTMENT OF INDIAN AFFAIRSCITATION 22 MESA SECT 4702
CHARLES W RHYNARD, COMM IND AFF
CHARLES W RHYNARD, COMM IND AFF207-289-2831
207-289-2831

ADMINISTRATION - INDIAN AFFAIRS

APPROPS : 013301 033301 043301

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	860,011					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	136,770					
ALL OTHER	634,814					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	771,584					
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	47,500					
TOTAL AVAILABLE **	819,084					
EXPENDITURES						
PERSONAL SERVICES	133,384					
ALL OTHER	681,338					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	814,722					
BALANCE - LAPSED TO FUND	4,362					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	16,214					
- NON FED	8,555					
BAL BRT FWD - UNENCUMBERED	112	7,591				
- ENCUMBERED		-7,591				
TRANSFERS - NET EFFECT	25,000					
TOTAL AVAILABLE **	52,881					
EXPENDITURES						
PERSONAL SERVICES	9,749					
ALL OTHER	35,540					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	45,289					
BALANCE - LAPSED TO FUNDS	1					
- CARRIED FORWARD	7,591					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	61					
COLLECTED FOR OTHER FUNDS	-10,659					
TOTAL REVENUE COLL **	-10,598					

Page: 352

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
UNIT : 137 Department of Inland Fisheries and Wildlife

PROGRAM : 0256 Fisheries & Wildlife General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		508,217		571,343		590,056		560,394
Warden Service	100		4,103,122		4,693,945		4,402,885		4,452,588
Wildlife	200		287,623		441,269		496,153		496,292
Fisheries & Hatchery	300		1,004,090		1,306,490		1,319,413		1,326,305
Planning	400		56,805		158,181		163,102		163,437
Support Services	500		625,665		848,301		818,878		828,967
Federal Reimbursement	600		1,522,559		1,376,845		1,613,903		1,648,415
Search for Lost Person & Office Space	700 800	93,455		106,900		106,900		106,900	
MISCELLANEOUS	900				1,763,228				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$8,201,536		\$11,266,502		9,511,290		\$9,583,298	

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

The Department of Inland Fisheries and Wildlife was established to ensure that all species of wildlife and aquatic resources in the State of Maine are maintained and perpetuated for their intrinsic and ecological values, for their economic contribution and for their recreational, scientific and educational use by the people of the State of Maine. In addition the Department is responsible for the establishment and enforcement of rules and regulations governing fishing, hunting, and trapping, propagation and stocking of fish, acquisition of wildlife management areas, the registration of snowmobiles and watercrafts, safety programs for hunters, snowmobiles and watercrafts, and the issuing of licenses (hunting, fishing, trapping, guide, etc.) and permits.

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 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 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 \$96,900 in each year of the biennium for office space.

Federal reimbursement for certain expenditures is received through: Wildlife Restoration Funds, Hunter Education Funds, Fish Restoration Funds, and Endangered Species Funds. Conditions for participations in the benefits of the Fish and Wildlife Acts are that state hunting and fishing license revenues must be used only for administration of its fish and wildlife department; and federal aid funds granted under the Acts must be used for the purpose of approved projects. Approved projects are those whose objectives is to restore or manage fish and wildlife populations and to provide for related uses of these resources. Conditions for participation in the benefits of the Endangered Species Program are that the Department have legislative authority to manage all fish and wildlife in the State; and that a cooperative federal-state management agreement has been approved by the Department of the Interior. Funding is limited to projects relating to species considered threatened or endangered and/or potentially threatened by the State or U. S. Fish and Wildlife Service. Program requests cover a continuation of all above functions.

DATE: 12/23/80

PAGE: 353

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION 12 MESA SECT
GLENN H MANUEL, COMM IF & W
GLENN H MANUEL, COMM IF & W

7031

207-289-3371
207-289-3371

FISHERIES & WILDLIFE - GENERAL OPERATIONS

APPROPS : 015503 035501 045501

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		8,201,532	11,266,502	9,511,290	9,583,298	9,758,973	9,823,607
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		106,900	106,900	106,900	106,900	109,900	110,030
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		106,900	106,900	106,900	106,900	109,900	110,030
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-10,000					
TOTAL AVAILABLE **		96,900	106,900	106,900	106,900	109,900	110,030
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		93,455	106,900	106,900	106,900	109,900	110,030
CAPITAL EXPEND							
TOTAL EXPENDITURES **		93,455	106,900	106,900	106,900	109,900	110,030
BALANCE - LAPSED TO FUND		3,445					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		1,319,794	1,376,845	1,613,903	1,648,415	1,613,903	1,648,415
- NON FED		6,690,449	6,669,224	7,969,304	8,063,365	7,969,304	8,063,365
BAL BRT FWD - UNENCUMBERED		2,520,914	2,732,531		448,817		204,134
- ENCUMBERED		216,415	91,002				
TRANSFERS - NET EFFECT		183,333	290,000	270,000	370,000	270,000	370,000
TOTAL AVAILABLE **		10,930,905	11,159,602	9,853,207	10,530,597	9,853,207	10,285,914
EXPENDITURES							
PERSONAL SERVICES		5,806,394	6,551,457	7,059,285	6,896,199	6,915,578	6,754,928
ALL OTHER		1,988,826	3,925,142	2,335,576	2,568,995	2,445,550	2,684,200
CAPITAL EXPEND		312,857	683,003	9,529	11,204	287,945	274,449
TOTAL EXPENDITURES **		8,108,077	11,159,602	9,404,390	9,476,398	9,649,073	9,713,577
BALANCE - LAPSED TO FUNDS		9					
- CARRIED FORWARD		2,822,819		448,817	1,054,199	204,134	572,337
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		390.0	390.0	328.0	328.0	328.0	328.0
TOTAL POSITIONS **		390.0	390.0	328.0	328.0	328.0	328.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		8,010,243	7,763,269	9,250,328	9,338,956	9,250,328	9,338,956
TOTAL REVENUE COLL **		8,010,243	7,763,269	9,250,328	9,338,956	9,250,328	9,338,956

Page: 354

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 09
UNIT : 289

PROGRAM : 0265 Atlantic Sea Run Salmon Commission

Peter C. Brazier, Business Manager
289-2571

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Atlantic Sea Run Salmon	100	104,658	23,092	187,763	100,631	\$162,903	\$68,759	\$161,826	\$81,280
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$127,750		\$288,394		\$231,722		\$243,106	

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 611. 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 had increased to over 7500 sq. miles. In 1981-82 additional habitat will be made available.

Current Program Commitments and Objectives:

Thirty-five dams and fishways are owned, operated, or inspected by the Commission. These structures require constant maintenance and repair to insure adequate fish passage for all anadromous species. New fishways are being constructed at Milltown, N.B. on the St. Croix River and at Brunswick on the Androscoggin River. These fishways will be of value to salmon and other anadromous species further extending the interest and work of this Commission. During the field season April-November, personnel drive many miles on maintenance of these structures. Additional mileage and travel time is spent in securing brood stock for the hatcheries and in distribution of hatchery stocks. The new Green Lake National Fish Hatchery is now in production and hatchery stocks for Maine Rivers have increased from the 100,000 fish range in the late 1960's to 300,000 in the mid-1970's, and exceeded 650,000 smolts in the spring of 1980. Brood stock must be collected and to maintain this level of production and the egg take for hatchery purposes over the past decade has increased from 488,000 to 1,800,500 in 1978 and is expected to exceed 2,000,000 in the coming biennium. This increased stocking has increaseing numbers of returning adult salmon and a corresponding increase in the work load of the Commission has resulted.

The first returns from the Green Lake National Fish hatchery were taken in 1978 when a new record rod catch was realized for the Penobscot River. This catch was eclipsed in 1980 when the rod catch on the Dennys and Penobscot Rivers exceeded all past records. Table 1 gives the reported rod catches of Atlantic salmon for Maine.

TABLE 1. Reported rod catch of Atlantic salmon in Maine for the period 1974-1980.

Year	# of Fish Recorded*
1974	186
1975	346
1976	165**
1977	479
1978	821
1979	367***
1980	1230+ (incomplete)

- * Reported catches apprx. 75% of actual catch
- ** Last year of the High Seas Commercial Fishery.
- *** Season closed 2 mos. early to protect in-river stocks.

DATE: 12/23/80

PAGE: 355

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
ATLANTIC SEA RUN SALMON COMMISSION

CITATION 22 MESA SECT 3601
GLENN H MANUEL, COMM IF & W
GLENN H MANUEL, COMM IF & W

207-289-3371
207-289-3371

ATLANTIC SEA RUN SALMON COMMISSION

APPRCS : 015531 015539 035531 045531

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		127,748	288,394	231,722	243,106	231,722	243,106
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		102,143	105,671	126,763	125,626	126,763	125,626
ALL OTHER		23,700	24,200	24,200	24,200	24,200	24,200
CAPITAL EXPEND		10,000	12,000	12,000	12,000	12,000	12,000
UNALLOCATED							
TOTAL APPROP-ALLOC *		135,843	141,871	162,963	161,826	162,963	161,826
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		45,000	45,000				
- ENCUMBERED		381	892				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		181,224	187,763	162,963	161,826	162,963	161,826
EXPENDITURES							
PERSONAL SERVICES		81,385	105,671	126,763	125,626	126,763	125,626
ALL OTHER		23,203	69,200	24,200	24,200	24,200	24,200
CAPITAL EXPEND		70	12,892	12,000	12,000	12,000	12,000
TOTAL EXPENDITURES **		104,658	187,763	162,963	161,826	162,963	161,826
BALANCE - LAPSED TO FUND		30,674					
- CARRIED FORWARD		45,892					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		14,679	46,797	46,797	46,797	46,797	46,797
- NON FED		5,584	8,400	8,400	9,000	8,400	9,000
BAL RT FWD - UNENCUMBERED		91,313	84,479	39,045	25,483	39,045	25,483
- ENCUMBERED		-4,407					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		107,569	139,676	94,242	81,280	94,242	81,280
EXPENDITURES							
PERSONAL SERVICES		18,057	24,172	24,172	24,172	24,172	24,172
ALL OTHER		5,027	58,009	38,637	38,658	38,637	38,658
CAPITAL EXPEND		6	18,450	5,950	18,450	5,950	18,450
TOTAL EXPENDITURES **		23,090	100,631	68,759	81,280	68,759	81,280
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		84,479	39,045	25,483		25,483	
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		20,663	55,197	55,197	55,797	55,197	55,797
TOTAL REVENUE CCLL **		20,663	55,197	55,197	55,797	55,197	55,797

Page: 356

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40
UNIT : 274

Judicial Department

PROGRAM : 0063 Judicial Department

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
Administrative Office of Courts	000	282,082		358,807		438,475		476,711	
Supreme Judicial Court	100	951,284		1,076,838		1,191,776		1,305,063	
Superior Court	200	4,093,794		4,648,059		5,249,737		5,751,773	
District Court	300	4,061,209		4,651,798		5,188,317		5,660,369	
Administrative Court	400	137,752		154,343		168,791		180,193	
	500								
	600								
	700								
	800								
MISCELLANEOUS PROJECTS	900		76,635		142,363		76,476		
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,526,121	76,635	10,889,845	142,363	12,237,096	76,476	13,374,109	

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.

Budgetary Note: The authorized position count recommended reflects the actual number of positions funded in previous years for which no count has been established. This adjustment has no increased dollar impact on the budget.

DATE: 12/23/80

PAGE: 357

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENTCITATION 4 MESA SECT 1
VINCENT L MCKUSICK, CHJ JUSTICE
VINCENT L MCKUSICK, CHJ JUSTICE207-775-5851
207-775-5851

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPRCPS : 010401 010451 010801 030401 040401

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNCS	9,642,625	11,385,923	12,313,572	13,374,109	11,939,425	11,934,942
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		4,396,998	5,054,716	5,605,421	6,019,706	5,336,345	5,438,338
ALL OTHER		5,125,067	5,505,478	6,506,988	7,277,256	6,446,604	6,446,604
CAPITAL EXPEND		32,200	59,900	124,687	77,147	80,000	50,000
UNALLOCATED		155,318	269,751				
TOTAL APPROP-ALLOC	*	9,709,583	10,889,845	12,237,096	13,374,109	11,862,949	11,934,942
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		45,053	45,381				
TRANSFERS - NET EFFECT		11,116	8,679				
TOTAL AVAILABLE	**	9,765,752	10,943,905	12,237,096	13,374,109	11,862,949	11,934,942
EXPENDITURES							
PERSONAL SERVICES		4,451,019	5,277,692	5,605,421	6,019,706	5,336,345	5,438,338
ALL OTHER		5,044,710	5,606,313	6,506,988	7,277,256	6,446,604	6,446,604
CAPITAL EXPEND		70,260	59,900	124,687	77,147	80,000	50,000
TOTAL EXPENDITURES	**	9,565,989	10,943,905	12,237,096	13,374,109	11,862,949	11,934,942
BALANCE - LAPSED TO FUND		154,112					
- CARRIED FORWARD		45,651					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED			286,791	67,876		67,876	
BAL BRT FWD - UNENCUMBERED		16,299	1,818				
- ENCUMBERED		-7,284	11,046				
TRANSFERS - NET EFFECT		80,482	142,363	8,600		8,600	
TOTAL AVAILABLE	**	89,497	442,018	76,476		76,476	
EXPENDITURES							
PERSONAL SERVICES		30,163	222,697	43,759		43,759	
ALL OTHER		45,902	218,492	32,717		32,717	
CAPITAL EXPEND		571	829				
TOTAL EXPENDITURES	**	76,636	442,018	76,476		76,476	
BALANCE - LAPSED TO FUNDS		-3					
- CARRIED FORWARD		12,864					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		201.0	201.0	311.5	311.5	311.5	311.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	3.0	14.0		14.0	
TOTAL POSITIONS	**	205.0	204.0	325.5	311.5	325.5	311.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		8,536,972	6,470,100	10,710,646	11,996,951	10,710,646	11,996,951
COLLECTED FOR OTHER FUNDS			888,491	869,457	897,769	869,457	897,769
TOTAL REVENUE COLL	**	8,536,972	7,358,591	11,580,103	12,894,720	11,580,103	12,894,720

Page: 358

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40
UNIT : 279

Judicial Department

PROGRAM : 0065 District Court Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
District Court Building Fund	000	11,966		36,000		36,000		36,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,966		36,000		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.

DATE: 12/23/80

PAGE: 359

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENTCITATION 4 MASA SECT 1
VINCENT L MCKUSICK, CHF JUSTICE
VINCENT L MCKUSICK, CHF JUSTICE207-775-5851
207-775-5851

DISTRICT COURT BUILDING FUND

APFRCP5 : 010455 040459

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	11,966	65,567	36,000	36,000	36,000	36,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND		36,000	36,000	36,000	36,000	36,000	36,000
UNALLOCATED							
TOTAL APPROP-ALLOC	*	36,000	36,000	36,000	36,000	36,000	36,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		111	25,942				
- ENCUMBERED		5,422	3,625				
TRANSFERS - NET EFFECT		36,000	36,000	36,000	36,000	36,000	36,000
TOTAL AVAILABLE	**	41,533	65,567	36,000	36,000	36,000	36,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND		822		2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	**	11,144	65,567	34,000	34,000	34,000	34,000
TOTAL EXPENDITURES	**	11,966	65,567	36,000	36,000	36,000	36,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		29,567					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 360

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	2,690,977		3,855,292		3,010,550		4,266,021	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,690,977		3,855,292		3,010,550		4,266,021	

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: 12/23/80

PAGE: 361

LEGISLATURE
LEGISLATIVE COUNCIL
LEGISLATURE

CITATION 3 MESA SECT 161
SEN RICHARD H PIERCE, ASST MAJ LEADER 207-289-3386

APPRCPS : 010501 040501

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	2,690,977	3,855,292	3,010,550	4,266,021	3,010,550	4,266,021
GENERAL FUNG							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,441,547	1,901,773	1,741,850	2,296,321	1,741,850	2,296,321
ALL OTHER		1,039,900	1,654,400	1,258,700	1,959,700	1,258,700	1,959,700
CAPITAL EXPEND		10,000	10,000	10,000	10,000	10,000	10,000
UNALLOCATED							
TOTAL APPRCF-ALLOC	*	2,491,447	3,566,173	3,010,550	4,266,021	3,010,550	4,266,021
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		497,620	288,436				
- ENCUMBERED		1,756	683				
TRANSFERS - NET EFFECT		-10,726					
TOTAL AVAILABLE	**	2,980,097	3,855,292	3,010,550	4,266,021	3,010,550	4,266,021
EXPENDITURES							
PERSONAL SERVICES		1,523,598	2,062,795	1,741,850	2,296,321	1,741,850	2,296,321
ALL OTHER		1,161,325	1,777,122	1,258,700	1,959,700	1,258,700	1,959,700
CAPITAL EXPEND		6,054	15,375	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES	**	2,690,977	3,855,292	3,010,550	4,266,021	3,010,550	4,266,021
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		289,119					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUNG							
LEGISLATIVE COUNCIL		26.0	26.0	26.0	26.0	26.0	26.0
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	26.0	26.0	26.0	26.0	26.0	26.0
REVENUE							
GENERAL FUNG							
COLLECTED FOR FUND		23,897	12,000	20,000	50,000	20,000	50,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLLECTED	**	23,897	12,000	20,000	50,000	20,000	50,000

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	52,729		55,650		62,080		64,778	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		52,729		55,650		62,080		64,778	

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: 12/23/80

CITATION 3 MESA SECT 201

PAGE: 363

LEGISLATURE
COMMISSION ON INTERSTATE COOPERATION

SEN CARA C DEVOS, CHAIRPERSON

207-289-3601

INTERSTATE COOPERATION - COMMISSION ON

APFRCPs : 010522

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		52,729	55,650	62,080	64,778	62,080	64,778
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		53,560	55,650	62,080	64,778	62,080	64,778
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		53,560	55,650	62,080	64,778	62,080	64,778
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		52,729	55,650	62,080	64,778	62,080	64,778
BALANCE - LAPSED TO FUND		831					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUNDS							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

Page: 364

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	6,813		7,750		7,750		7,750	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,813		7,750		7,750		7,750	

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

Statement of purpose of National Conference of Commissioners on Uniform State Laws

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 the 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.

Procedure

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

Budget

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.

Annual Meeting of Committee of Whole, August, 1980

At the 89th meeting of the National Conference of Commissioners on Uniform State Laws the following Acts were thoroughly examined line by line by the Committee of the Whole after in some instances, several years of work by a drafting committee and review committee to prepare for the final presentation and approval by the Committee of the Whole which was accomplished in August of this year. These Acts will now be refined as to form by the Style Committee and then presented to the American Bar Association for review and approval and to the several states for enactment. It is expected that Maine will adopt some or all of these Acts, thus, benefiting by this effort.

Model Periodic Payment of Judgments Act
Uniform Determination of Death Act
Uniform Post Conviction Procedure Act
Uniform Extradition of Rendition Act
Uniform Information Practices Act
Amendments to Uniform Condominium Act
Uniform Planned Community Act
Real Estate Time Share Act

DATE: 12/23/80

CITATION 3 NRSA SECT 241
ROBERT C ROBINSON, CHRPRSCN

PAGE: 365

207-772-6565

LEGISLATURE
COMMISSION ON UNIFORM STATE LAWS
UNIFORM STATE LAWS - COMMISSION ON

APPROPS : 010521

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	6,813	7,750	7,750	7,750	7,750	7,750
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
		7,250	7,750	7,750	7,750	7,750	7,750
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	7,250	7,750	7,750	7,750	7,750	7,750
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	7,250	7,750	7,750	7,750	7,750	7,750
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
		6,813	7,750	7,750	7,750	7,750	7,750
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	6,813	7,750	7,750	7,750	7,750	7,750
BALANCE - LAPSED TO FUND							
		437					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 366

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	547,171		525,281		815,691		650,472	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		547,171		525,281		815,691		650,472	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The increase in Personal Services incorporates merit increases, the cost of living increase, payment of \$8 per month for dependent Blue Cross/Blue Shield and payment of basic life insurance.

The increase in General Operating also reflects an \$11,353 adjustment in printing costs; increased projected costs for publishing the Laws of Maine, pamphlet laws, pocket parts and History & Disposition of Bills & Resolves; and supplies over the coming biennium. Additional considerations are the number of copies needed of the History & Disposition of Bills & Resolves have increased from 600 to 1,000; printing costs have increased 45% over the last biennium for 3 hard bound copies of the Laws of Maine and 2 editions of the pamphlet laws; and the cost of office supplies has increased substantially due to inflation.

DATE: 12/23/80

CITATION 3 MRSA SECT 162

PAGE: 367

LEGISLATURE
(OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

DAVID S SILSBY, DIR

207-289-2101

LEGISLATIVE RESEARCH

APPRCPS : 010502

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	547,171	525,281	815,691	650,472	815,691	650,472
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	260,864	279,176	329,549	349,603	329,549	349,603
	ALL OTHER	323,827	228,595	483,034	299,292	483,034	299,292
	CAPITAL EXPEND	2,594	1,135	3,108	1,577	3,108	1,577
	UNALLOCATED						
TOTAL APPROP-ALLOC	*	587,285	508,906	815,691	650,472	815,691	650,472
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			16,375				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	587,285	525,281	815,691	650,472	815,691	650,472
EXPENDITURES							
	PERSONAL SERVICES	250,545	279,176	329,549	349,603	329,549	349,603
	ALL OTHER	295,547	244,970	483,034	299,292	483,034	299,292
	CAPITAL EXPEND	1,079	1,135	3,108	1,577	3,108	1,577
TOTAL EXPENDITURES	**	547,171	525,281	815,691	650,472	815,691	650,472
BALANCE - LAPSED TO FUND		15,360					
- CARRIED FORWARD		24,754					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
	- NON FED						
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
	PERSONAL SERVICES						
	ALL OTHER						
	CAPITAL EXPEND						
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUNDS							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	13.0	13.0	13.0	13.0	13.0	13.0
REVENUE							
GENERAL FUNDS							
	COLLECTED FOR FUND						
	COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL	**						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 417 Law and Legislative Reference Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	181,682		196,259*		221,580		225,158	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		181,682		196,259*		221,580		225,158	

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.

* A transfer of \$21,808 will be needed for
Personal Services for 1981.

DATE: 12/23/80

CITATION 3 MESA SECT 171

PAGE: 369

LEGISLATURE
LAW AND LEGISLATIVE REFERENCE LIBRARY
LAW AND LEGISLATIVE REFERENCE LIBRARY

EDIT: L HARY, ST LAW LIBRARIAN

207-289-2648

APPROPS : 010503

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	181,682	190,259	221,580	225,158	221,580	225,158
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		119,446	124,539	160,276	162,071	160,276	162,071
ALL OTHER		52,543	58,237	61,304	63,087	61,304	63,087
CAPITAL EXPEND		550					
UNALLCATED							
TOTAL APPROP-ALLOC	*	172,539	182,776	221,580	225,158	221,580	225,158
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		6,398	7,483				
TRANSFERS - NET EFFECT		10,726					
TOTAL AVAILABLE	**	189,663	190,259	221,580	225,158	221,580	225,158
EXPENDITURES							
PERSONAL SERVICES		130,173	124,539	160,276	162,071	160,276	162,071
ALL OTHER		51,509	65,457	61,304	63,087	61,304	63,087
CAPITAL EXPEND			263				
TOTAL EXPENDITURES	**	181,682	190,259	221,580	225,158	221,580	225,158
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		430					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		7.0	7.0	7.0	7.0	7.0	7.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	7.0	7.0	7.0	7.0	7.0	7.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		32,770	12,320	12,525	13,500	12,525	13,500
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	32,770	12,320	12,525	13,500	12,525	13,500

Page: 370

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0415 Maine-Canadian Legislative Advisory Office
Maine-Canadian Legis. Advisory Comm.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	13,862		33,844		41,882		43,669	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,862		33,844		41,882		43,669	

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

The Maine-Canadian Legislative Advisory Office and Commission were created by the Legislature in 1978 to advise it on Canadian Affairs. The office was established with a staff of two, halfway through Fiscal 1980.

The start-up budget attached to this legislation provides two categories: "personal services" and "all other".

The budgets for fiscal year 1982 and fiscal year 1983 are therefore the first budgets to be based on specific needs for services rendered.

The "personal services" section of these budgets reflects the normal merit and cost of living increases currently in use for the legislative employees.

The "all other" category, which was set at \$5,000.00 for both fiscal year 1980 and fiscal year 1981 had to be revised to reflect actual needs based on services rendered. Communication with Canada officials by phone and in person, the Maine Wats as well as the convening of the 4 mandated Commission meetings which require mileage and expenses for the 7 commissioners necessitate significant increases in budget allotments for travel and telephone use. A percentage is added to fiscal year 1983 to reflect inflation. Subscriptions to number of publications (mainly Canadian) are necessary to properly monitor current affairs in Canada. Finally, funds for other operating expenses (postage, office supplies, photo copying, etc.) complete our request for fiscal year 1982 and fiscal year 1983.

DATE: 12/23/80

PAGE: 371

LEGISLATURE
MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE
MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE

CITATION 3 MRSA SECT 223
DONAT BOISVERT, DIR ME-CAN LEG OFF

207-289-3401

APPROPS : 010527

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	13,862	33,844	41,882	43,669	41,882	43,669
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	26,757	28,138	32,032	32,369	32,032	32,369
	ALL OTHER	5,000	5,000	9,850	11,300	9,850	11,300
	CAPITAL EXPEND						
	UNALLOCATED						
TOTAL APPROP-ALLOC	*	31,757	33,138	41,882	43,669	41,882	43,669
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			706				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	31,757	33,844	41,882	43,669	41,882	43,669
EXPENDITURES							
	PERSONAL SERVICES	9,227	28,138	32,032	32,369	32,032	32,369
	ALL OTHER	3,071	5,000	9,850	11,300	9,850	11,300
	CAPITAL EXPEND	1,564	706				
TOTAL EXPENDITURES	**	13,862	33,844	41,882	43,669	41,882	43,669
BALANCE - LAPSED TO FUND		17,189					
- CARRIED FORWARD		706					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
	PERSONAL SERVICES						
	ALL OTHER						
	CAPITAL EXPEND						
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNCIL	2.0	2.0	2.0	2.0	2.0	2.0
	NOT LEGISLATIVE COUNCIL						
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FUND						
	COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL	**						

Page: 372

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30
UNIT : 303

Legislative Department
Joint Select Committee to Study the Maine State Retirement System

PROGRAM : 0444 Retirement System - Study of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	70,524							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,524							

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

Chapter 63, Private and Special Laws 1979, was approved by the 109th Legislature at the First Special Session, which provided an appropriation of \$100,000 for a study of the Maine State Retirement System by the Joint Select Committee created by section 7.

DATE: 12/23/80

CITATION 1979 P&SL CHAP

PAGE: 373

LEGISLATURE
JOINT SELECT COMMITTEE TO STUDY THE MAINE STATE RETIREMENT
SYSTEM
RETIREMENT SYSTEM - STUDY OF

ROBERT N HASKELL, CHAIRPERSON

207-945-5621

APPROPS : 010504

FINANCING	ACTUAL-80	ESTIMATED-81	SEPT-82	SEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	70,524					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	100,000					
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC **	100,000					
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	100,000					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	70,524					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	70,524					
BALANCE - LAPSED TO FUND	29,476					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNCIL						
NCT LEGISLATIVE COUNCIL						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 374

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	3,300							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,300							

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

Balance forward from an appropriation approved in C. 547, Public Laws of 1977. No funds are requested for the next biennium.

DATE: 12/23/90

PAGE: 375

DEPARTMENT OF MANPOWER AFFAIRS
 DEPARTMENT OF MANPOWER AFFAIRS
 DISPLACED HOMEMAKERS PROGRAM

CITATION 26 MESA SECT 1401
 DAVID W BUSTIN, COMM MNPR AFF
 DAVID W BUSTIN, COMM MNPR AFF

207-289-3788
 207-289-3788

APPROPS : 014201

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	3,300					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROF-ALLOC *						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	5,000					
- ENCUMBERED	-1,700					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	3,300					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	3,300					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	3,300					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	85,135	31,810	84,082	100,748	103,266	102,163	94,313	104,420
RESEARCH & STATISTICS	100	95,332		86,505		110,087		115,062	
APPRENTICESHIP	200	31,436		28,460		38,315		37,686	
WAGE ASSURANCE FUND	300		5,194		54,000		64,000		59,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		248,907		353,795		417,831		410,481	

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 St. Apprenticeship Council. The Division of Apprenticeship assists in the development of apprenticeship programs in conformity with the statute and generally encourages and promotes the establishment of apprenticeship programs. The Division recommends, registers or terminates or cancels the registration of apprenticeship programs and apprenticeship agreements and issues 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.

The Research and Statistics Division conducted a survey of 1,117 construction firms. Data from this survey was used to make 225 wage determinations. The Division also conducted a survey of 2,502 manufacturing firms, which resulted in the publication of the Census of Maine Manufactures. Also published during the year was the Directory of Maine Labor Organizations, based on a survey of 435 labor organizations. As the Occupational Safety and Health State Grant Agency, in cooperation with the U.S. Department of Labor Statistics, the Research and Statistics Division published Occupational Injuries and Illnesses in Maine, based on a survey of 3,306 employers. The Division supplied to Maine employers the various forms and booklets necessary to comply with O.S.H.A. recordkeeping requirements. In addition, the program analyzed 54,742 First Reports of Occupational Injury and Illness submitted to the Workers' Compensation Commission. The results were published in a report called Characteristics of Work-Related Injuries and Illnesses in Maine. The Division has been actively cooperating with the Maine Workers' Compensation Commission in the further computerization of this system to function as a Management Information System for the W.C.C. During FY80 the Research and Statistics Division completed 21 special studies based on data collected from its on-going programs.

Chapter 202, Public Law of 1979, effective 9/14/79, established the Wage Assurance Fund and the Bureau of Labor as the Administrator. The purpose of this law was to assure that all former employees of employers within the State receive payment for wages for one week for the work they have performed. The Legislature intends that payment of earned wages from the fund be limited to those cases when the employer has terminated his business and there are no assets of the employer from which earned wages may be paid, or when the employer has filed under any provision of the Federal Bankruptcy Act. This fund is a nonlapsing, revolving fund limited to a maximum of \$100,000. The request year is only an estimated balance forward figure. If more funds are needed it will be transferred from Manpower Affairs Account #04444.1.

DATE: 12/23/80

PAGE: 377

DEPARTMENT OF MANPOWER AFFAIRS
BUREAU OF LABORCITATION 26 MESA SECT 41
DAVID B BUSTIN, COMM MNP AFF
MARVIN W EWING, DIR LABOR207-289-3788
207-289-3331

ADMINISTRATION - BUR OF LABOR

APPROPS : 014301 034301 034303 044351

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	248,907	353,795	417,831	410,481	404,561	398,875
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	175,487	181,422	232,968	228,361	226,202	223,259
	ALL OTHER	17,625	17,625	18,700	18,700	12,196	12,196
	CAPITAL EXPEND	916					
	UNALLOCATED						
TOTAL APPROP-ALLCC	*	194,028	199,047	251,668	247,061	238,398	235,455
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		19,050					
TOTAL AVAILABLE	**	213,078	199,047	251,668	247,061	238,398	235,455
EXPENDITURES							
	PERSONAL SERVICES	193,463	181,422	232,968	228,361	226,202	223,259
	ALL OTHER	17,632	17,625	18,700	18,700	12,196	12,196
	CAPITAL EXPEND	810					
TOTAL EXPENDITURES	**	211,905	199,047	251,668	247,061	238,398	235,455
BALANCE - LAPSED TO FUND		1,173					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		77,357	100,748	102,163	104,420	102,163	104,420
- NON FED							
BAL RT FWD - UNENCUMBERED		16,771	93,816	39,816	39,816	39,816	39,816
- ENCUMBERED		670					
TRANSFERS - NET EFFECT		36,023		64,000	59,000	64,000	59,000
TOTAL AVAILABLE	**	130,821	194,564	205,979	203,236	205,979	203,236
EXPENDITURES							
	PERSONAL SERVICES	9,067	9,812	10,911	11,270	10,911	11,270
	ALL OTHER	26,307	142,461	152,752	149,150	152,752	149,150
	CAPITAL EXPEND	1,628	2,475	2,500	3,000	2,500	3,000
TOTAL EXPENDITURES	**	37,002	154,748	166,163	163,420	166,163	163,420
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		93,816	39,816	39,816	39,816	39,816	39,816
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NCT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS	**	14.0	14.0	14.0	14.0	14.0	14.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FUND	26,632					
	COLLECTED FOR OTHER FUNDS	77,357	100,748	102,163	104,420	102,163	104,420
TOTAL REVENUE COLL	**	103,989	100,748	102,163	104,420	102,163	104,420

Page: 378

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		48,120		70,623		71,294		74,452
MINIMUM WAGE	100	167,310		153,432		195,600		191,893	
BOILER	200	58,131		55,790		68,360		65,463	
SAFETY	300	144,033		141,852		172,540		174,762	
MIN. WAGE RATE BOARD	400	18,278		16,950		21,017		19,798	
ELEVATOR	500	88,466		82,015		104,570		101,500	
BEDDING, STUFFED TOYS	600	2,525		2,500		2,500		2,500	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		478,743	48,120	452,539	70,623	564,587	71,294	555,916	74,452

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. Legislation which was enacted in 1979 mandated that all public employees receive minimum wage. The jurisdiction for enforcement of this legislation falls within the Bureau.

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, 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 1979 legislation was passed pertaining to toxic or hazardous chemicals in the workplace, both public and private. The Director of the Bureau is responsible for the enforcement of this legislation. 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.

In 1977, by statute the authority of the Passenger Tramway Board under Parks & Recreation was merged with the Board of Elevator Rules and Regulations creating an entirely new board, The Board of Elevator and Tramway Safety. The same legislation revised the fee schedule.

DATE: 12/23/80

PAGE: 379

DEPARTMENT OF MANPOWER AFFAIRS
BUREAU OF LABORCITATION 26 MESA SECT 41
DAVID H BUSTIN, COMM MFR AFF
MARVIN H EWING, DIR LABOR207-289-3788
207-289-3331

REGULATORY BOARDS - BUR OF LABOR

APPROPS : 014302 034302

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	526,863	523,162	635,881	630,368	611,453	605,940
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	387,206	399,482	497,351	488,680	497,351	488,680
	ALL OTHER	52,947	52,947	67,236	67,236	42,808	42,808
	CAPITAL EXPENC						
	UNALLOCATED						
TOTAL APPROP-ALLCO	*	440,153	452,429	564,587	555,916	540,159	531,488
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED			110				
TRANSFERS - NET EFFECT		45,775					
TOTAL AVAILABLE	**	485,928	452,539	564,587	555,916	540,159	531,488
EXPENDITURES							
	PERSONAL SERVICES	411,763	399,482	497,351	488,680	497,351	488,680
	ALL OTHER	66,980	53,057	67,236	67,236	42,808	42,808
	CAPITAL EXPENC						
TOTAL EXPENDITURES	**	478,743	452,539	564,587	555,916	540,159	531,488
BALANCE - LAPSED TO FUND		7,075					
- CARRIED FORWARD		110					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		50,192	68,538	71,294	74,452	71,294	74,452
- NON FED							
BAL ERT FWD - UNENCUMBERED		15	2,085				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	50,207	70,623	71,294	74,452	71,294	74,452
EXPENDITURES							
	PERSONAL SERVICES	38,764	46,103	46,558	48,568	46,558	48,568
	ALL OTHER	9,356	24,520	23,736	24,384	23,736	24,384
	CAPITAL EXPENC			1,000	1,500	1,000	1,500
TOTAL EXPENDITURES	**	48,120	70,623	71,294	74,452	71,294	74,452
BALANCE - LAPSED TO FUNDS		2					
- CARRIED FORWARD		2,085					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		26.0	26.0	25.0	25.0	25.0	25.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS	**	30.0	30.0	29.0	29.0	29.0	29.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		152,785	161,709	149,746	149,746	149,746	149,746
COLLECTED FOR OTHER FUNDS		50,192	68,538	71,294	74,452	71,294	74,452
TOTAL REVENUE COLL	**	202,977	230,247	221,040	224,198	221,040	224,198

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	169,939		155,658		191,592		191,592	
Panel of Mediators	100	18,206		17,708		14,000		14,000	
Board of Arbitration and Conciliation	200	8,465		9,060		7,000		7,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		196,610		182,426		212,592		212,592	

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.

Since the preparation of the prior biennial budget in FY 78, the Board has experienced increasing demands for its services from state employees and university employees. These two groups are relatively newly organized and now reflect a meaningful proportion of the Board's business in spite of the fact that the most growth is still occurring in the municipal sector but with much smaller bargaining units. This being the case, the growth in the demand for services offered by the Board (those services being explained in the previous paragraph) is expected to continue even though we have projected the enclosed budget request at current services levels. It should also be noted that there have been conscious attempts during the past few legislative sessions to extend collective bargaining rights to all or certain groups of county employees. This budget document reflects no expectations for services which must be rendered to that group of public employees if and when legislation according them collective bargaining rights is passed.

The foregoing budget figures anticipate no Federal or other matching funds.

DATE: 12/23/80

PAGE: 381

DEPARTMENT OF MANPOWER AFFAIRS
MAINE LABOR RELATIONS BOARDCITATION 26 MESA SECT
DAVID W BUSTIN, CCMR MNR AFF
EDWARD H KEITH, CHRPRSCN

968

207-289-3788
207-775-2361

LABOR RELATIONS BOARD

APPROPS : 014311

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	196,610	182,552	212,592	212,592	215,860	216,611
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	158,600	161,763	209,203	209,954	203,508	204,259
ALL OTHER	20,789	20,789	3,389	2,638	12,352	12,352
CAPITAL EXPEND	1,200					
UNALLOCATED						
TOTAL APPROP-ALLCC *	180,589	182,552	212,592	212,592	215,860	216,611
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	16,019					
TOTAL AVAILABLE **	196,608	182,552	212,592	212,592	215,860	216,611
EXPENDITURES						
PERSONAL SERVICES	171,019	161,763	209,203	209,954	203,508	204,259
ALL OTHER	24,406	20,789	3,389	2,638	12,352	12,352
CAPITAL EXPEND	1,185					
TOTAL EXPENDITURES **	196,610	182,552	212,592	212,592	215,860	216,611
BALANCE - LAPSED TO FUND	-2					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	1,108		1,425	1,450	1,425	1,450
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	1,108		1,425	1,450	1,425	1,450

Page: 382

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 Department of Marine Resources
UNIT : 188 Department of Marine Resources

PROGRAM : 0258 Marine Resources - Bureau of Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	117,179		118,355		125,109		124,308	
FEDERAL	100		80,690		176,644		95,535		94,066
DEDICATED REVENUE	200		34,065		63,287		81,413		80,947
BIGELOW LAB	300	100,000		50,000		50,000		50,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		331,934		408,286		352,057		349,321	

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 Bureau of Administration, established through the authority vested in the Commissioner of Marine Resources, is composed of four sections in addition to the Commissioner and Deputy Commissioner. The Accounting and Personnel Section provides services for all divisions of the Department in finance, personnel and equipment; the Coordination Staff oversees the administration of federal and other revenue contracts and projects; liaison with the New England Fishery Management Council is provided by Bureau personnel; and the Department's relationship to the Atlantic States Marine Fisheries Commission is administered by this Bureau.

The Bureau of Administration's program consists of carrying out directives of the Commissioner of Marine Resources in performing his statutory responsibilities, complying with all State and Federal laws and regulations concerning administrative matters. The Bureau provides data needed for departmental decisions, represents the Commissioner in matters concerning administration, assists in preparing short and long-range plans, and provides assistance during State and Federal audits. Much of this work is routine, but is vital to the successful operation of the Department.

The financial request represents General Fund, Federal and Special 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 Fishery Management Council funds used to support the fisheries advisor.

DATE: 12/23/80

PAGE: 383

DEPARTMENT OF MARINE RESOURCES
BUREAU OF ADMINISTRATION (MARINE RES)

CITATION 12 MESA SECT 3451
SPENCER APOLLONIO, COMM MAR RES
ANNA M STANLEY, DIR ADMIN

207-289-2291
207-289-2291

ADMINISTRATION - MARINE RESOURCES

APPROPS : 011401 011405 031401 031405 041401

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		331,934	408,286	352,057	349,321	352,057	349,321
GENERAL FUNG							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		83,726	86,871	95,384	93,383	95,384	93,383
ALL OTHER		130,600	80,600	79,055	80,091	79,055	80,091
CAPITAL EXPEND		500	600	670	834	670	834
UNALLOCATED							
TOTAL APPROP-ALLOC *		214,826	168,071	175,109	174,308	175,109	174,308
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		8,313	284				
TRANSFERS - NET EFFECT		1,562					
TOTAL AVAILABLE **		224,701	168,355	175,109	174,308	175,109	174,308
EXPENDITURES							
PERSONAL SERVICES		84,826	86,871	95,384	93,383	95,384	93,383
ALL OTHER		127,500	80,884	79,055	80,091	79,055	80,091
CAPITAL EXPEND		4,853	600	670	834	670	834
TOTAL EXPENDITURES **		217,179	168,355	175,109	174,308	175,109	174,308
BALANCE - LAPSED TO FUND		7,238					
- CARRIED FORWARD		284					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		70,202	127,069	95,535	94,000	95,535	94,000
- NON FED		29,551	63,287	81,500	81,000	81,500	81,000
BAL BRT FWD - UNENCUMBERED		154,802	53,293	3,718	3,805	3,718	3,805
- ENCUMBERED		-86,504					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		168,051	243,649	180,753	178,805	180,753	178,805
EXPENDITURES							
PERSONAL SERVICES		118,309	175,241	164,680	162,760	164,680	162,760
ALL OTHER		-5,929	63,600	11,768	11,753	11,768	11,753
CAPITAL EXPEND		2,375	1,090	500	500	500	500
TOTAL EXPENDITURES **		114,755	239,931	176,948	175,013	176,948	175,013
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		53,293	3,718	3,805	3,792	3,805	3,792
PERSONNEL							
GENERAL FUNG							
LEGISLATIVE COUNT		4.0	4.0	3.0	3.0	3.0	3.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		9.0	9.0	8.0	8.0	8.0	8.0
TOTAL POSITIONS **		13.0	13.0	11.0	11.0	11.0	11.0
REVENUE							
GENERAL FUNG							
COLLECTED FOR FUND		267,552	304,700	263,132	263,132	263,132	263,132
COLLECTED FOR OTHER FUNDS		99,753	190,356	177,035	175,000	177,035	175,000
TOTAL REVENUE COLL **		367,305	495,056	440,167	438,132	440,167	438,132

Page: 384

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0043 Marine Resources - Bureau of Marine Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	368,588		388,004		398,259		398,053	
FEDERAL	100		102,512		416,774		388,636		383,320
DEDICATED REVENUE	200		75,805		33,786		45,064		45,453
SEED LOBSTER	300		62,161		87,000		70,000		70,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		609,066		925,564		901,959		896,826	

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 fishing industry, to advise local, state and federal agencies concerned with development or activities in coastal waters. This Bureau is made up of four divisions: Marketing and Promotion, Industry Services, Fisheries Technology and Economic Development.

Division of Marketing and Promotion: the primary purpose is to assist Maine's commercial fishing industry in the marketing of its seafood and other marine-related products, stimulating consumer interest in, and consumer consumption of, such products -- both domestically and abroad. Programs include market data and product development, audio-visual, information and education, leads, trade shows, special events and a variety of special supportive activities.

Division of Industry Services: established to consolidate Department functions that are industry and resource oriented but do not emphasize research. Activities include the practical application of research findings, inter-agency coordination, shellfish sanitation, marine resource management and development, and educational activities. Anadromous fisheries, fishway construction, aquaculture, shellfish management, quality control, inspection, school programs, statistical programs and management plan input are some of the most important activities underway.

Division of Fisheries Technology: formerly the Marine Extension Service, this program has worked with and provided information to the industry since 1966 on such subjects as the latest developments in management; harvesting and processing of fisheries resources; technical assistance; and the development and demonstration of modern methods and equipment to improve utilization of fishery resources.

Division of Economic Development: initially staffed in December, 1979, this new Division was created to design and implement a groundfish industry revitalization program. This program is a direct response to the Governor's emphasis on natural resource development, the voters' authorization of a bond issue to finance fish pier development, and the earlier enactment of the 200 mile limit. The revitalization program now concentrates on the groundfishery because this segment of the fishing industry has the greatest potential for contributing increased growth to the Maine economy. Growth is expected in the form of increased activity in harvesting, processing and related marine activities. The industry growth strategy involves organizational development of the component parts of the groundfishery in a way which provides the industry with more direct and profitable access to new markets. The strategy also stresses careful quality control and brand identification for fresh Maine groundfish. To assist in the implementation of the revitalization strategy the Department has entered into a cooperative program with the Maine Development Foundation, a state-chartered development corporation specializing in innovative public-private ventures.

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), EDA and Steering Committee. Special revenue monies are derived from department's portion of the gas tax, revenue from shellfish licenses and lobster-crab fishing licenses.

DATE: 12/23/80

PAGE# 385

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE DEVELOPMENT

CITATION 12 MRSA SECT 3451
SPENCER APOLLONIO, CCMM MAR RES
E PEAK ESTABROOK, DIR MARINE DEV

207-289-2291
207-289-2291

MARINE DEVELOPMENT - BUREAU OF

APPROPS : 011402 031402 041402 041405

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		609,066	925,564	901,959	896,826	952,916	947,784
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		277,110	268,434	294,629	288,703	344,765	337,129
ALL OTHER		72,200	73,200	82,330	85,500	82,330	85,500
CAPITAL EXPEND		22,600	22,600	21,300	23,850	22,121	26,382
UNALLOCATED							
TOTAL APPROP-ALLCC *		371,910	364,234	398,259	398,053	449,216	449,011
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		21,051	11,614				
TRANSFERS - NET EFFECT		4,900	12,156				
TOTAL AVAILABLE **		397,861	388,004	398,259	398,053	449,216	449,011
EXPENDITURES							
PERSONAL SERVICES		259,511	268,434	294,629	288,703	344,765	337,129
ALL OTHER		72,531	84,685	82,330	85,500	82,330	85,500
CAPITAL EXPEND		36,546	34,885	21,300	23,850	22,121	26,382
TOTAL EXPENDITURES **		368,588	388,004	398,259	398,053	449,216	449,011
BALANCE - LAPSED TO FUND		17,659					
- CARRIED FORWARD		11,614					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		71,082	211,797	388,700	383,400	388,700	383,400
- NON FED		104,519	139,700	115,100	115,500	115,100	115,500
BAL ERT FWD - UNENCUMBERED		70,057	161,863		100		100
- ENCUMBERED		184,371	24,200				
TRANSFERS - NET EFFECT		41,516					
TOTAL AVAILABLE **		471,545	537,560	503,800	499,000	503,800	499,000
EXPENDITURES							
PERSONAL SERVICES		40,703	145,588	314,535	309,771	314,535	309,771
ALL OTHER		116,695	342,258	152,665	152,502	152,665	152,502
CAPITAL EXPEND		83,080	49,714	36,500	36,500	36,500	36,500
TOTAL EXPENDITURES **		240,478	537,560	503,700	498,773	503,700	498,773
BALANCE - LAPSED TO FUNDS		4					
- CARRIED FORWARD		231,063		100	227	100	227
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		12.0	12.0	13.0	13.0	16.0	16.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		15.0	15.0	18.0	18.0	18.0	18.0
TOTAL POSITIONS **		27.0	27.0	31.0	31.0	34.0	34.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		175,601	351,497	503,800	498,900	503,800	498,900
TOTAL REVENUE COLL **		175,601	351,497	503,800	498,900	503,800	498,900

Page: 386

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0029 Marine Resources - Bureau of Marine Patrol

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,245,330		1,139,550		1,432,160		1,427,688	
FEDERAL	100		12,924		110,809		50,000		50,000
DEDICATED REVENUE	200		22,210		12,118		12,150		12,150
WATERCRAFT FUND	300		42,562		55,000		78,644		77,368
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,323,026		1,317,477		1,572,954		1,567,206	

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. Personnel work closely with our research staff, statisticians, marketing personnel and other public agencies both within and outside the State of Maine. Survey work, 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.

Some of the new areas of responsibility acquired by the Bureau in recent years in varying degrees of involvement include, under Federal laws, the Bluefin Tuna Act, Marine Mammals Protection Act, Endangered Species Act, Extended Fisheries Jurisdiction Management and Conservation Act (200 mile limit), cooperation with the Federal Drug Enforcement Agency, and work with U.S. Customs Agency, U.S. Secret Service, the F.B.I, Alcohol, Tobacco and Firearms Agency, Immigration and Naturalization Service, U.S. Coast Guard, National Marine Fisheries Service, and the Food and Drug Administration. Under State law, other enforcement responsibilities include criminal law activities, Boating Registration and Safety laws, Search and Rescue, environmental laws such as the Wetlands Control Act, Litter laws, Land Use regulations, and the Pesticide Control Act. Also included in Bureau of Marine Patrol responsibility is the Tri-State Shrimp Regulation promulgated by Maine, New Hampshire and Massachusetts under the authority of the Atlantic States Marine Fisheries Commission. Traditionally, the Department of Marine Resources' law enforcement officers have worked cooperatively with all other State, County and Municipal law enforcement agencies and, having authority to enforce all State laws, have been called upon often to enforce the law on offshore islands and in other smaller municipalities along the coast of Maine that do not have the benefit of organized law enforcement capability.

The Bureau is divided into five divisions. Four of the divisions are assigned to cover the coast and one division is assigned the responsibility for watercraft which range in size and capability from the 83' CHALLENGE to smaller inshore craft. A Cessna 180 seaplane and a fleet of patrol vehicles is provided. Responsibility for DMR's licensing section is also assigned to this unit.

DATE: 12/23/80

PAGE: 387

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROLCITATION 12 MRSA SECT 3461
SPENCER APOLLONIO, COMM MAR RES
WAYNE A SMITH, ACT CHM MAR PATROL207-289-2291
207-289-2291

MARINE PATROL - BUREAU OF

APPROPS : 011404 031404 041404 041408

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,323,026	1,317,477	1,572,954	1,567,206	1,572,954	1,567,206
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		879,800	886,094	1,139,659	1,117,956	1,139,659	1,117,956
ALL OTHER		147,700	148,700	201,661	207,992	201,661	207,992
CAPITAL EXPEND		89,900	95,400	90,840	101,740	90,840	101,740
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,117,400	1,130,194	1,432,160	1,427,688	1,432,160	1,427,688
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED			9,356				
TRANSFERS - NET EFFECT		163,763					
TOTAL AVAILABLE **		1,281,163	1,139,550	1,432,160	1,427,688	1,432,160	1,427,688
EXPENDITURES							
PERSONAL SERVICES		1,018,772	886,094	1,139,659	1,117,956	1,139,659	1,117,956
ALL OTHER		159,903	150,442	201,661	207,992	201,661	207,992
CAPITAL EXPEND		66,655	103,014	90,840	101,740	90,840	101,740
TOTAL EXPENDITURES **		1,245,330	1,139,550	1,432,160	1,427,688	1,432,160	1,427,688
BALANCE - LAPSED TO FUND		26,477					
- CARRIED FORWARD		9,356					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		14,999	50,000	50,000	50,000	50,000	50,000
- NON FED		9,474	12,118	12,150	12,150	12,150	12,150
BAL BRT FWD - UNENCUMBERED		65,097	43,389	75	431	75	431
- ENCUMBERED		32,269	17,495				
TRANSFERS - NET EFFECT		16,667	55,000	79,000	78,000	79,000	78,000
TOTAL AVAILABLE **		138,506	178,002	141,225	140,581	141,225	140,581
EXPENDITURES							
PERSONAL SERVICES		45,468	86,132	101,571	100,310	101,571	100,310
ALL OTHER		32,228	54,375	39,223	39,208	39,223	39,208
CAPITAL EXPEND			37,420				
TOTAL EXPENDITURES **		77,696	177,927	140,794	139,518	140,794	139,518
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		60,809	75	431	1,063	431	1,063
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		47.0	46.0	42.0	42.0	42.0	42.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	5.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS **		51.0	51.0	46.0	46.0	46.0	46.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		7,046					
COLLECTED FOR OTHER FUNDS		24,473	62,118	62,150	62,150	62,150	62,150
TOTAL REVENUE COLL **		31,519	62,118	62,150	62,150	62,150	62,150

Page: 388

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0027 Marine Resources - Bureau of Marine Sciences

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	772,401		887,365		868,303		873,782	
FEDERAL	100		544,816		1,152,857		730,950		721,857
DEDICATED REVENUE	200		211,639		86,586		125,931		123,771
MARINE WORM FUND	300		1,977		12,500		13,000		13,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,530,833		2,139,308		1,738,184		1,732,410	

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

This program is established to provide a scientific basis for the management and national use of the marine and estuarine resources of the State of Maine. The primary responsibilities of the Bureau are to conduct and sponsor scientific research, conduct environmental and public health monitoring activities, provide pathological services, gather statistical data, develop information for use in management programs and to provide information and technical services to the public and agencies of state, federal and local governments. The Bureau also provides for maintenance of facilities and equipment. The Bigelow Laboratory for Ocean Sciences, a division of the Northeastern Research Foundation, Inc., occupies a portion of our complex.

To provide the above programs, the Bureau is organized into four divisions: Assessment, Resource Services, Basic Biology and Special Services. The majority of our personnel in this Bureau is headquartered at our laboratory in Boothbay Harbor.

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, CEIP 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 worm dealer and diggers licenses.

DATE: 12/23/80

PAGE: 389

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE SCIENCESCITATION 12 MRSA SECT 3451
SPENCER APOLLONIO, COMM MAR RES 207-289-2291
RICHARD W LANGTON, DIR MAR SCIENCES 207-633-5572

MARINE SCIENCES - BUREAU OF

APPROPS : 011403 011406 031403 031406 041403 041406

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,530,833	2,139,308	1,738,184	1,732,410	1,738,184	1,732,410
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	696,417	636,303	629,938	623,787	629,938	623,787
ALL OTHER	187,800	187,150	208,240	216,255	208,240	216,255
CAPITAL EXPEND	55,600	31,360	30,125	33,740	30,125	33,740
UNALLOCATED						
TOTAL APPROP-ALLOC *	939,817	854,813	868,303	873,782	868,303	873,782
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED		32,552				
TRANSFERS - NET EFFECT	10,305					
TOTAL AVAILABLE **	950,122	887,365	868,303	873,782	868,303	873,782
EXPENDITURES						
PERSONAL SERVICES	536,335	636,303	629,938	623,787	629,938	623,787
ALL OTHER	196,519	207,296	208,240	216,255	208,240	216,255
CAPITAL EXPEND	39,547	43,766	30,125	33,740	30,125	33,740
TOTAL EXPENDITURES **	772,401	887,365	868,303	873,782	868,303	873,782
BALANCE - LAPSED TO FUND	145,129					
- CARRIED FORWARD	32,592					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	390,653	654,619	731,000	722,000	731,000	722,000
- NON FED	67,022	92,500	99,850	96,850	99,850	96,850
BAL RT FWD - UNENCUMBERED	402,940	128,174	29,231	30,200	29,231	30,200
- ENCUMBERED	-30,018	68,507				
TRANSFERS - NET EFFECT	79,507	337,374	40,000	40,000	40,000	40,000
TOTAL AVAILABLE **	910,104	1,281,174	900,081	889,050	900,081	889,050
EXPENDITURES						
PERSONAL SERVICES	438,641	659,176	614,351	603,168	614,351	603,168
ALL OTHER	287,410	555,402	235,530	235,460	235,530	235,460
CAPITAL EXPEND	32,381	37,365	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES **	758,432	1,251,943	869,881	858,628	869,881	858,628
BALANCE - LAPSED TO FUNDS	-9					
- CARRIED FORWARD	151,681	29,231	30,200	30,422	30,200	30,422
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	27.0	27.0	24.0	24.0	24.0	24.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	60.0	60.0	45.0	45.0	45.0	45.0
TOTAL POSITIONS **	87.0	87.0	69.0	69.0	69.0	69.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	457,675	747,119	830,850	818,850	830,850	818,850
TOTAL REVENUE COLL **	457,675	747,119	830,850	818,850	830,850	818,850

Page: 390

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 75 Maine Maritime Academy
UNIT : 370 Maine Maritime Academy

PROGRAM : 0035 Maine Maritime Academy - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	2,351,436		2,398,550		2,398,550		2,398,550	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
Auxiliary Enterprises									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,351,436		2,398,550		2,398,550		2,398,550	

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

Maine Maritime Academy is chartered by the state statutes 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, appointed by the Governor, 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 of the Department of Commerce. Students graduate with Bachelor of Science degrees with majors in either nautical science or engineering science. On completion of Coast Guard licensing examinations, students receive licenses as 3rd Mates or 3rd Engineers in the Merchant Marine. Qualified students may also receive commissions as Ensigns in the U.S. Naval Reserve. When classes commenced on September 4, 1979, the Academy had 643 students, of whom 395 were from the State of Maine, 243 from other states and territories and 5 foreign students from Liberia. The senior class which graduated on April 26, 1980, comprised of 141 students, of whom 78 were in-state students.

The Academy currently receives \$100,000 annually as direct budgetary support from the Maritime Administration. The training ship is the property of the federal government which supports major maintenance costs. The manning, and routine maintenance and operation of the ship are major elements of expense to the Academy operating budget. Except for the federal contribution, the balance of "Other Funds" is raised from student fees. Students also pay the majority of the costs of the auxiliary enterprise budget through housing and subsistence charges and the purchase of books and uniforms in the Academy store. State funds are not applied to the costs of housing and feeding students, or for the operation and debt service of buildings providing those services to students.

The Academy's request for general fund support for fiscal years 1982 and 1983 is presented in compliance with current executive budget directives with no indicated increase over the amount appropriated in FY 1981. If additional funds from the state are not made available, the Academy will be obliged to increase other fund revenues, primarily from student fees by approximately 14% per year of the biennium in order to maintain the current level of program.

DATE: 12/23/80

PAGE: 391

MAINE MARITIME ACADEMY
MAINE MARITIME ACADEMYCITATION 1941 P&SL CHAP 37
DR LEONARD C MEAD, PRES BRC TRUSTEES 207-326-4311
DR LEONARD C MEAD, PRES BRC TRUSTEES 207-326-4311

MARITIME ACADEMY - OPERATIONS

APPROPS : 012831

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
CAPITAL EXPEND						
TOTAL EXPENDITURES **	2,351,436	2,398,550	2,398,550	2,398,550	2,398,550	2,398,550
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 191 Department of Mental Health and Corrections

PROGRAM : 0164 MI&C - Departmental Operations 01340.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979 -80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,177,241		1,183,417		1,360,309		1,360,309	
Court Intake Program	100	529,247		532,024		611,549		611,549	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,706,488		1,715,441		1,971,858		1,971,858	

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 Commissioner for management and coordination of research and planning; grounds, buildings and property valued, for insurance purposes, in excess of \$140,000,000; 2,850 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 3,100 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 127 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: 12/23/80

PAGE: 393

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION 34 MESA SECT
KEVIN W CONCANNON, COMM MP & C
KEVIN W CONCANNON, COMM MP & C

1
207-285-3161
207-285-3161

ADMINISTRATION - MENTAL HEALTH & CORR

APPROPS : 013401

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,706,490	1,730,241	1,971,858	1,971,858	1,971,858	1,971,858
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,397,803	1,381,773	1,638,055	1,622,713	1,638,055	1,622,713
ALL OTHER		326,699	327,617	328,153	344,160	328,153	344,160
CAPITAL EXPEND		2,016	6,051	5,650	4,985	5,650	4,985
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,726,518	1,715,441	1,971,858	1,971,858	1,971,858	1,971,858
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		7,217	14,800				
TRANSFERS - NET EFFECT		-7,236					
TOTAL AVAILABLE **		1,726,499	1,730,241	1,971,858	1,971,858	1,971,858	1,971,858
EXPENDITURES							
PERSONAL SERVICES		1,433,692	1,381,773	1,638,055	1,622,713	1,638,055	1,622,713
ALL OTHER		264,728	342,403	328,153	344,160	328,153	344,160
CAPITAL EXPEND		8,070	6,065	5,650	4,985	5,650	4,985
TOTAL EXPENDITURES **		1,706,490	1,730,241	1,971,858	1,971,858	1,971,858	1,971,858
BALANCE - LAPSED TO FUND		5,209					
- CARRIED FORWARD		14,800					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		81.0	80.0	78.0	75.0	78.0	75.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		81.0	80.0	78.0	75.0	78.0	75.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		6,090,938	9,070,500	8,878,000	9,502,000	8,878,000	9,502,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		6,090,938	9,070,500	8,878,000	9,502,000	8,878,000	9,502,000

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

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 01340.3

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&C - Food	100	1,643,024		1,673,578		1,673,578		1,673,578	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,643,024		1,673,578		1,673,578		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 fiscal year 1980 approximately \$130,000 was generated in revenue to the general fund through participation in the school nutrition program. This particular program reimburses the State for the cost of providing meals to individuals within our facilities that are under the age of 21.

A dramatic indicator of rising food costs and the tremendous impact on our budgets is the fact that while our departmental food costs have been spiraling at an annual rate of approximately 12%, our in-house resident population has remained fairly steady in the area of 2,100. The following are the amounts that have been expended on an annualized basis since FY 77:

<u>1976 - 77</u>	<u>1977 - 78</u>	<u>1978 - 79</u>	<u>1979 - 80</u>	Estimate <u>1980 - 81</u>
\$1,290,618	\$1,311,634	\$1,497,015	\$1,643,021	\$1,848,578

DATE: 12/23/80

PAGE: 395

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION 34 MESA SECT
KEVIN B CONCANNON, COMM MH & C
KEVIN B CONCANNON, COMM MH & C

1

207-289-3161
207-289-3161

FOOD FOR INSTITUTIONS - MH & C

APPROPS : 013403 033403

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,730,833	2,058,525	1,823,578	1,823,578	2,183,436	2,386,780
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		1,626,848	1,673,578	1,673,578	1,673,578	2,033,436	2,236,780
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,626,848	1,673,578	1,673,578	1,673,578	2,033,436	2,236,780
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED			12,342				
- ENCUMBERED		89,374	60,856				
TRANSFERS - NET EFFECT			30,000				
TOTAL AVAILABLE **		1,716,222	1,776,776	1,673,578	1,673,578	2,033,436	2,236,780
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,643,025	1,776,776	1,673,578	1,673,578	2,033,436	2,236,780
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,643,025	1,776,776	1,673,578	1,673,578	2,033,436	2,236,780
BALANCE - LAPSED TO FUND		-1					
- CARRIED FORWARD		73,198					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		39,598	131,749				
- ENCUMBERED							
TRANSFERS - NET EFFECT		179,960	150,000	150,000	150,000	150,000	150,000
TOTAL AVAILABLE **		219,558	281,749	150,000	150,000	150,000	150,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		87,808	281,749	150,000	150,000	150,000	150,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		87,808	281,749	150,000	150,000	150,000	150,000
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		131,749					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		87,808	281,749	150,000	150,000	150,000	150,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		87,808	281,749	150,000	150,000	150,000	150,000

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

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 - Fuel for Institutions 01340.4

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&C - Fuel	100	1,950,093		1,450,344		1,989,916		1,989,916	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,950,093		1,450,344		1,989,916		1,989,916	

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

Fuel budgets for the Department's institutions were integrated several years ago 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 reduced and resolved before crisis situations arise. The Department currently purchases approximately 70,000 barrels of No. 6 fuel and 200,000 gallons of No. 2 fuel annually. The following information illustrates the dramatic decreases that have occurred over the past several years in our consumption levels:

	<u>1975 - 76</u>	<u>1976 - 77</u>	<u>1977 - 78</u>	<u>1978 - 79</u>	<u>1979 - 80</u>
Degree Days	7,269	7,805	7,738	7,879	7,509
No. 2 Fuel	293,153	279,482	233,116	231,335	207,747
No. 6 Fuel*	86,387	87,039	87,969	88,067	70,735
Cost	\$1,131,964	\$1,216,953	\$1,214,534	\$1,300,604	\$1,950,093

*Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.

As can be seen from the information provided above, degree days have, generally speaking, been fairly steady over the past four to five years. Consumption, however, has been drastically reduced over the past five years to the point where last year we reduced our No. 6 fuel by approximately 19% and No. 2 fuel by approximately 6%. This represented a savings of approximately 725,000 gallons. While we realize that the degree days during the past fiscal year were lower than they had been since FY 76, it can also be shown that substantial savings through departmental efforts (in many cases in conjunction with the Bureau of Public Improvements) resulted in substantial savings to the State of Maine. Unfortunately, the cost per gallon of fuel increased at such a dramatic pace during the past fiscal year and a half that the reduced consumption was more than offset by the increased cost of fuel. This trend is expected to continue in the foreseeable future.

DATE: 12/23/80

PAGE: 397

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION 34 MESA SECT
KEVIN W CONCANNON, COMM MH & C
KEVIN W CONCANNON, COMM MH & C

1
207-289-3161
207-289-3161

FUEL FOR INSTITUTIONS - MH & C

APPROPS : 013404

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,950,095	1,530,575	1,989,916	1,989,916	2,188,908	2,407,799
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		1,387,286	1,450,344	1,989,916	1,989,916	2,188,908	2,407,799
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	1,387,286	1,450,344	1,989,916	1,989,916	2,188,908	2,407,799
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED			20,021				
- ENCUMBERED		43,467	210				
TRANSFERS - NET EFFECT		539,572	60,000				
TOTAL AVAILABLE	**	1,970,325	1,530,575	1,989,916	1,989,916	2,188,908	2,407,799
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,950,095	1,530,575	1,989,916	1,989,916	2,188,908	2,407,799
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,950,095	1,530,575	1,989,916	1,989,916	2,188,908	2,407,799
BALANCE - LAPSED TO FUND -1							
- CARRIED FORWARD		20,231					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 398

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 01340.5

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH&C - Unemployment Comp.	100	99,488		250,000		239,585		237,960	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		99,488		250,000		239,585		237,960	

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

Unemployment compensation budgets for the entire department have, in recent years, been integrated into one centralized account. The Department is assessed for the total cost of unemployment benefits at these institutions. The unemployment costs in our centralized account have been averaging approximately \$12,000 per month for approximately 50 to 55 former employees at any given point in time. It is expected that although the annualized costs have been in the area of \$125,000 to \$150,000, that these amounts will rise substantially as a result of increased benefits, increased length of available benefits and a general trend towards reduction in state employees.

DATE: 12/23/80

PAGE: 399

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS

CITATION 34 MESA SECT
KEVIN W CONCANNON, COMM MH & C
KEVIN W CONCANNON, COMM MH & C

1
207-289-3161
207-289-3161

UNEMPLOYMENT COMPENSATION - MH & C

APPROCS : 013405

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	99,489	250,210	239,585	237,960	500,000	237,960
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES					500,000	237,960
ALL OTHER	250,000	250,000	239,585	237,960		
CAPITAL EXPEND						
UNALLCATED						
TOTAL AFFROP-ALLCC *	250,000	250,000	239,585	237,960	500,000	237,960
DEDICATED REVENUE						
BAL ERT FWD - UNENCLMBERED		210				
- ENCUMBERED						
TRANSFERS - NET EFFECT	-150,301					
TOTAL AVAILABLE **	99,699	250,210	239,585	237,960	500,000	237,960
EXPENDITURES						
PERSONAL SERVICES	99,489	250,210	239,585	237,960	500,000	237,960
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **	99,489	250,210	239,585	237,960	500,000	237,960
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	210					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCLMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NCT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE CCLL **						

Page: 400

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	26,814		26,874		32,402		32,443	
SUPPORT SERVICES	100	14,934	1,428	14,714		17,054		17,076	
ANCILLARY SERVICES	200	9,879		9,901		11,938		11,953	
DIRECT CARE - PROGRAMMATIC	300	90,323		90,523	545	106,944		107,284	
EQUIPMENT	400	8,260		6,468	4,600	418			
	500								
	600								
	700								
	800								
	900								
* Total 1981 will be higher when salary increases have been funded									
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,210	1,428	*148,480	5,145	168,756		168,756	

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. The ARC had a low per diem cost of \$7.73 based upon an average daily census of 7.4 clients. 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: 12/23/80

PAGE: 401

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
AROSTOK RESIDENTIAL CENTERCITATION 34 MESA SECT 2633
KEVIN W CONCANNON, COMM MH & C
TERRY SANDUSKY, DIR AROOS RESID CTR207-289-3161
207-764-4104

AROSTOK RESIDENTIAL CENTER

APPROPS : 013661 043661

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		150,819	155,179	168,756	168,756	168,756	168,756
GENERAL FUND							
APPROPRIATION - ALLCATION							
PERSONAL SERVICES		106,610	112,309	136,259	134,730	136,259	134,730
ALL OTHER		28,903	29,133	32,079	34,026	32,079	34,026
CAPITAL EXPEND		7,276	6,468	418		418	
UNALLCATED							
TOTAL APPROP-ALLCC *		142,789	147,910	168,756	168,756	168,756	168,756
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		924	2,124				
TRANSFERS - NET EFFECT		12,250					
TOTAL AVAILABLE **		155,963	150,034	168,756	168,756	168,756	168,756
EXPENDITURES							
PERSONAL SERVICES		117,209	112,309	136,259	134,730	136,259	134,730
ALL OTHER		23,922	31,257	32,079	34,026	32,079	34,026
CAPITAL EXPEND		8,260	6,468	418		418	
TOTAL EXPENDITURES **		149,391	150,034	168,756	168,756	168,756	168,756
BALANCE - LAPSED TO FUND		4,448					
- CARRIED FORWARD		2,124					
OTHER FUNDS							
APPROPRIATION - ALLCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		6,573	5,145				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		6,573	5,145				
EXPENDITURES							
PERSONAL SERVICES		1,383					
ALL OTHER		45	545				
CAPITAL EXPEND			4,600				
TOTAL EXPENDITURES **		1,428	5,145				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		5,145					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		9.0	9.0	8.5	8.0	8.5	8.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		9.0	9.0	8.5	8.0	8.5	8.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND			1,100				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **			1,100				

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 194 Augusta Mental Health Institute

PROGRAM : 0105 Augusta Mental Health Institute 01350.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,462,346	102,965	1,286,070	90,625	1,497,129	110,265	1,497,129	108,690
ADMISSIONS UNIT	100	903,252		840,625		978,582	406,438	978,582	426,902
TRANSITIONAL UNIT	200	935,144		896,956		1,044,157		1,044,157	
ALTERNATIVE LIVING UNIT	300	225,221		212,323		247,167		247,167	
REHAB AND REENTRY UNIT	400	1,293,900	202,036	1,175,142		1,367,997		1,367,997	
ADOLESCENT UNIT	500	562,012	118,069	492,242	135,000	573,025		573,025	
INFIRMARY AND NURSING HOME	600	1,209,298		1,045,149		1,216,670		1,216,670	
RESIDENT EDUCATION	700	207,018		201,061	189,910	234,052	345,129	234,052	322,917
ANCILLARY SERVICES	800	718,979		695,899		810,104		810,104	
XXXXXXXXXXXX SUPPORT SERVICES	900	2,022,453		1,820,778		2,119,591		2,119,591	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,539,623	423,070	8,666,245	415,535	10,088,474	861,832	10,088,474	858,509

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 Admission 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 to increase our admission and treatment of short term care patients in the unit (485 in FY 80) diverting scarce clinical resources from our primary mission. Within the Admission Unit is a Forensic section which provides in-patient and out-patient services to the courts and correctional facilities. A Transition Unit provides the intensive treatment of the actively psychotic who may require several months of hospitalization. This Unit consists of a Reception area and three specialized treatment programs; psychotherapeutic, behavioral and resocialization. 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 Unit is a unique resource in that it provides approximately 650 units of family therapy per year to in-patients and out-patients and their families. AMHI continues to operate its Psychiatric Nursing Home as an Intermediate Care Facility for about 70 patients requiring the most demanding and intensive level of nursing care and for whom the appropriate community nursing home beds are not now available. The treatment units are reflected in the cost centers above.

Approximately 570 staff served about 1,400 patients (those already in AMHI and new admissions) in FY 80. Since 1975 the number of admissions per year to AMHI has risen about 25%. The significant increase in admissions has 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 Admissions Unit is designed to accomplish this. The median length of stay for admissions has been reduced to less than two weeks compared with more than twice that length of time three years 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 service, building and grounds maintenance and laundry services. AMHI is providing support services, such as grounds maintenance, utilities (heating, electricity, water), and security coverage to other state departments occupying buildings on AMHI grounds.

DATE: 12/23/80

PAGE: 403

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
AUGUSTA MENTAL HEALTH INSTITUTECITATION 34 MESA SECT 2101
KEVIN A CONNANON, COMM MH & C
GARRELL S MULLANEY, SUPT AMHI207-289-3161
207-622-3751

AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS : 013501 033501 043501

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	9,859,735	9,088,296	10,840,041	10,834,293	10,840,041	10,834,293
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	7,572,264	7,662,866	8,914,232	8,856,744	8,914,232	8,856,744
ALL OTHER	908,787	951,087	1,158,361	1,226,453	1,158,361	1,226,453
CAPITAL EXPEND	42,187	52,292	15,881	5,277	15,881	5,277
UNALLOCATED						
TOTAL APPROP-ALLOC *	8,523,238	8,666,245	10,088,474	10,088,474	10,088,474	10,088,474
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	41,439	29,559				
TRANSFERS - NET EFFECT	1,010,989					
TOTAL AVAILABLE **	9,575,666	8,695,804	10,088,474	10,088,474	10,088,474	10,088,474
EXPENDITURES						
PERSONAL SERVICES	8,522,818	7,662,866	8,914,232	8,856,744	8,914,232	8,856,744
ALL OTHER	979,055	979,896	1,158,361	1,226,453	1,129,277	1,226,453
CAPITAL EXPEND	37,759	53,042	15,881	5,277	44,965	5,277
TOTAL EXPENDITURES **	9,539,632	8,695,804	10,088,474	10,088,474	10,088,474	10,088,474
BALANCE - LAPSED TO FLND	6,445					
- CARRIED FORWARD	29,589					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	67,237	135,000	406,438	426,902	406,438	426,902
- NON FED	169,538	189,910	345,129	322,917	345,129	322,917
BAL BRT FWD - UNENCUMBERED	94,905	94,167	30,459	30,459	30,459	30,459
- ENCUMBERED	86,467	3,874				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	418,147	422,951	782,026	780,278	782,026	780,278
EXPENDITURES						
PERSONAL SERVICES	94,074	127,010	472,213	492,463	472,213	492,463
ALL OTHER	142,743	235,186	208,912	203,070	208,912	203,070
CAPITAL EXPEND	83,286	30,296	70,442	50,286	70,442	50,286
TOTAL EXPENDITURES **	320,103	392,492	751,567	745,819	751,567	745,819
BALANCE - LAPSED TO FLNDS	3					
- CARRIED FORWARD	98,041	30,459	30,459	34,459	30,459	34,459
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	591.0	584.0	547.0	531.5	547.0	531.5
NET LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	10.0	14.0	31.0	31.0	31.0	31.0
TOTAL POSITIONS **	601.0	598.0	578.0	562.5	578.0	562.5
REVENUE						
GENERAL FUND						
COLLECTED FOR FLND	-92,444	22,660	21,160	21,160	21,160	21,160
COLLECTED FOR OTHER FLNDS	231,825	324,910	751,567	749,819	751,567	749,819
TOTAL REVENUE COLL **	139,381	347,570	772,727	770,979	772,727	770,979

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14
UNIT : 195Department of Mental Health and Corrections
Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute 01355.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	573,085		633,578		723,964		767,420	
Support	100	2,591,856	90,172	2,865,440	198,465	3,274,788	73,250	3,472,944	53,700
Ancillary	200	188,670		208,585		238,135		252,910	
General Patient Care	300	888,322	28,052	982,089	68,343	1,122,884	31,835	1,190,674	33,121
Psychiatric	400	2,044,712		2,260,543		1,807,739		1,918,115	
Program on Aging	500	1,574,610		1,740,817		1,523,542		1,088,989	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,861,255	118,224	8,691,052	266,899	8,691,052	105,085	8,691,052	86,821

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 from 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 must be provided. These 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 average daily census is steadily increasing. It has jumped from 296 four years ago to 324.6 for the fiscal year just completed. It is expected to rise to 339.7 for fiscal year 1981. As of this date, August 25, 1980, we have 329 residents inhouse. There are an additional 45 for whom we have some responsibility (23 on leave; 1 on an unauthorized leave; 18 on trial visit and 3 on leave to general hospitals).

Our Part II A Request (\$570,955 in the first year and \$870,621 in the second) is mandatory if we are to maintain the level of services rendered heretofore.

DATE: 12/23/80

PAGE: 405

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
BANGOR MENTAL HEALTH INSTITUTECITATION 34 MESA SECT 2101
KEVIN W CONCANNON, CCHM MH & C
JOSEPH SAXL, SUPT BMHI207-289-3161
207-947-6981

BANGOR MENTAL HEALTH INSTITUTE

APPROPS : 013551 033551 043551

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		7,889,157	7,530,496	8,722,887	8,724,173	8,722,887	8,724,173
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		6,326,275	6,658,177	7,723,617	7,624,044	7,723,617	7,624,044
ALL OTHER		765,663	767,149	933,989	1,031,175	933,989	1,031,175
CAPITAL EXPEND		72,791	29,968	33,446	35,833	33,446	35,833
UNALLOCATED							
TOTAL APPROP-ALLCC *		7,164,729	7,455,294	8,691,052	8,691,052	8,691,052	8,691,052
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		-300					
- ENCUMBERED		25,392	19,654				
TRANSFERS - NET EFFECT		703,915					
TOTAL AVAILABLE **		7,893,736	7,474,948	8,691,052	8,691,052	8,691,052	8,691,052
EXPENDITURES							
PERSONAL SERVICES		7,015,905	6,658,177	7,723,617	7,624,044	7,729,378	7,634,168
ALL OTHER		779,227	777,505	933,989	1,031,175	928,228	1,021,051
CAPITAL EXPEND		66,123	39,266	33,446	35,833	33,446	35,833
TOTAL EXPENDITURES **		7,861,255	7,474,948	8,691,052	8,691,052	8,691,052	8,691,052
BALANCE - LAPSED TO FUND		12,679					
- CARRIED FORWARD		19,802					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		4,015					
- NON FED		1,545	3,928	1,300	1,300	1,300	1,300
BAL BRT FWD - UNENCUMBERED		37,219	35,989	10,339	10,339	10,339	10,339
- ENCUMBERED		631					
TRANSFERS - NET EFFECT		20,480	25,970	30,535	31,821	30,535	31,821
TOTAL AVAILABLE **		63,890	65,887	42,174	43,460	42,174	43,460
EXPENDITURES							
PERSONAL SERVICES		25,432	29,220	30,290	31,566	30,290	31,566
ALL OTHER		2,470	19,328	1,545	1,555	1,545	1,555
CAPITAL EXPEND			7,000				
TOTAL EXPENDITURES **		27,902	55,548	31,835	33,121	31,835	33,121
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		35,989	10,339	10,339	10,339	10,339	10,339
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		515.0	535.0	496.0	475.0	496.0	475.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		2.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		517.0	537.0	498.0	477.0	498.0	477.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		-7,196	13,495	13,495	13,495	13,495	13,495
COLLECTED FOR OTHER FUNDS		-2,470	3,928	1,300	1,300	1,300	1,300
TOTAL REVENUE COLL **		-9,666	17,423	14,795	14,795	14,795	14,795

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 201 Bureau of Corrections

PROGRAM : 0286 Correctional Improvement Program 1370.5

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Support and Security	100	10,902	12,345	14,885	13,887	43,286	-0-	43,286	-0-
Housing	200	55,180	51,361	134,610	80,407	394,714	-0-	394,714	-0-
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		129,788		243,389		438,000		438,000	

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

The Correctional Improvement Program was established in order to help alleviate the overcrowding situation at the Maine State Prison and at the Maine Correctional Center. In FY 80, both general funds and federal funds were utilized for this purpose. We have been fortunate to once again this fiscal year (FY 81) obtain additional federal dollars in order to supplement those general fund dollars which were appropriated during the last session of the legislature. Basically, \$438,000 had been appropriated for this fiscal year for the specific purpose of securing housing facilities for inmates in county jails and other facilities. It was necessary in the early part of this fiscal year to transfer \$198,905 from the Correctional Improvement Program account to an appropriation established for the operation of the Charleston Correctional Center. By doing so, we were able to further alleviate overcrowding issues and at the same time take advantage of a unique opportunity to assume a facility which became available and which will further increase our capacity to house correctional offenders.

The Bureau of Corrections will have 819 beds available as of July 1, 1981 for adult offenders if the Charleston facility is funded to house 30 inmates. The population projections for the FY 81-82 are as follows:

First Quarter	Second Quarter	Third Quarter	Fourth Quarter	Average FY 81-82
892	883	918	943	909

Obtainment of the requested funds will make it possible for the Bureau of Corrections to place 40 state inmates into county jails at a rate which will average at somewhere around \$30 per day. This will give the Bureau the total bed capacity of 857 with the projected population average of 909. It is anticipated that the difference will be placed on work release and at county jails paying for their own room and board or on home work release. These funds will further provide flexibility for the Bureau to meet population fluxuations by placing the overflow into county jails on a per diem basis. Population figures for FY 82 and 83 are even more consequential since our estimates show that the average will be in the area of 940 with our bed capacity remaining at somewhere around 860 to 880. Obviously, the ability to continue placing inmates within county jail facilities is extremely important to the overall correctional system and its ability to cope with the ever increasing number of inmates.

DATE: 12/23/80

PAGE: 407

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
BUREAU OF CORRECTIONSCITATION 34 MRSA SECT 525
KEVIN W CONCANNON, CCMH MH & C 207-289-3161
DONALD L ALLEN, DIR BUR CORRECTIONS 207-289-2711

CORRECTIONAL IMPROVEMENT PROGRAM

APPROPS : 013705

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	66,082	149,095	438,000	438,000	438,000	438,000
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER		438,000	438,000	438,000	438,000	438,000
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *		438,000	438,000	438,000	438,000	438,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	34,082					
- ENCUMBERED	32,000					
TRANSFERS - NET EFFECT		-288,905				
TOTAL AVAILABLE **	66,082	149,095	438,000	438,000	438,000	438,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	66,082	149,095	438,000	438,000	438,000	438,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	66,082	149,095	438,000	438,000	438,000	438,000
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 201 Bureau of Corrections

PROGRAM : 0192 Correctional Services 01370.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Services	100	801,266	1,043	867,123		874,013		874,013	
Correctional Program Improv.	200		11,225						
Fund	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		801,266	12,268	867,123		874,013		874,013	

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

The Community Correctional Services account is being utilized to partially fund over 20 programs that are currently providing very valuable and crucial services to community correctional clients. These grants are part of a system which promotes the community aspect of corrections in order to reduce the need for institutionalization and in order to reduce overcrowding at our correctional facilities. 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. These 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 implemented a few years ago, 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.

As previously stated, there are over 20 programs being assisted with community correctional funds. Christian Hill Faith Home, Atrium House, Fair Harbor Shelter, Pharos House, Day One, Project HOLD and Little Brothers are some of those that are being supported with these funds.

DATE: 12/23/80

PAGE: 409

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
BUREAU OF CORRECTIONSCITATION 34 MRSA SECT 525
KEVIN W CONCANNON, COMM MH & C 207-289-3161
DONALD L ALLEN, DIR BUR CORRECTIONS 207-289-2711

CORRECTIONAL SERVICES

APPROPS : 013701 033701 043701 043704

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,105,263	1,809,522	1,697,558	1,588,402	1,697,558	1,588,402
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	37,123	37,123	46,574	48,810	46,574	48,810
ALL OTHER	779,042	830,000	827,439	825,203	827,439	825,203
CAPITAL EXPEND						
UNALLCATED						
TOTAL APPROP-ALLCO *	816,165	867,123	874,013	874,013	874,013	874,013
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		30,000				
TRANSFERS - NET EFFECT	16,151		-92,183	-92,183	-92,183	-92,183
TOTAL AVAILABLE **	832,316	897,123	781,830	781,830	781,830	781,830
EXPENDITURES						
PERSONAL SERVICES	43,716	37,123	46,574	48,810	46,574	48,810
ALL OTHER	757,550	860,000	735,256	733,020	735,256	733,020
CAPITAL EXPEND						
TOTAL EXPENDITURES **	801,266	897,123	781,830	781,830	781,830	781,830
BALANCE - LAPSED TO FUND	1,050					
- CARRIED FORWARD	30,000					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	5,513	872,856	905,728	785,833	915,728	806,572
- NON FED						
BAL BRT FWD - UNENCUMBERED	-25,299	-14,587		-10,000		
- ENCUMBERED	78,235	54,130				
TRANSFERS - NET EFFECT	284,484					
TOTAL AVAILABLE **	342,933	912,399	905,728	775,833	915,728	806,572
EXPENDITURES						
PERSONAL SERVICES	98,999	558,077	221,182	221,599	221,182	221,599
ALL OTHER	191,944	259,322	694,546	584,973	694,546	584,973
CAPITAL EXPEND	13,054	95,000				
TOTAL EXPENDITURES **	303,997	912,399	915,728	806,572	915,728	806,572
BALANCE - LAPSED TO FUNDS	-1					
- CARRIED FORWARD	38,937		-10,000	-30,739		
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	5,513	872,856	905,728	785,833	915,728	806,572
TOTAL REVENUE COLL **	5,513	872,856	905,728	785,833	915,728	806,572

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
 UNIT : Charleston Correctional Center

PROGRAM : Charleston Correctional Center 1375.3

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000			23,802					
Support and Security	100			98,190					
Housing	200			41,650					
Program Services	300			35,263					
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		198,905		-0-		-0-	

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

The Charleston Correctional Center was opened in October of 1980 after many months of negotiations involving this Department and local officials in Charleston, as well as the Air Force and General Services Administration. The Air Force and GSA are in the process of finalizing a permanent lease arrangement for the Department at this time and in the process of official transfer of the property through a Public Benefit Allowance which should be finalized in the near future.

Charleston, like the Central Maine Pre-Release Center in Hallowell, has as its chief priority the practice of having inmates assigned there performing public restitution projects. Initially, that restitution will be involved with the wildlife acres surrounding the facility. The genuine opportunities in the utilization of Charleston gives our correctional system a major relief valve in alleviating overcrowding conditions at the Maine State Prison and the Maine Correctional Center as well as providing a significant new opportunity for inmates to serve their time in a more open facility while performing cost effective public restitution projects.

The Base is located at Charleston, Maine, north of Bangor, and is ideally structured and located for a minimum security institution and should be an important acquisition for the correctional system. It is the intent of this department to operate the Charleston Correctional Center as an individual institution with its own administration and direct line of authority to the Bureau Director of Corrections. The Center is in the process of carefully selecting inmates who will be assigned for educational purposes and it is our opinion that this unit will be a welcomed addition to the State's correctional system and boon to the Charleston area as it will provide much needed employment to the local community.

The funds expended in FY 81 represent an operation of approximately 8 months and a formal request for continued funding in FY 82 and FY 83 has been made in our Part II supplemental budget. It is our intention to initially accommodate in the area of 30 inmates with a staff of 22 security officers and support staff.

DATE: 12/23/80

PAGE: 411

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
MAINE CORRECTIONAL CENTER

CITATION 34 MRSA SECT 811
KEVIN W CONCANNON, COMM MH & C
EDWARD J HANSEN, SUPT

207-289-3161
207-892-6716

CHARLESTON CORRECTIONAL CENTER

APPROPS : 013753

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	198,905					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL ERT FWD - UNEACUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	198,905					
TOTAL AVAILABLE **	198,905					
EXPENDITURES						
PERSONAL SERVICES	99,510					
ALL OTHER	74,395					
CAPITAL EXPEND	25,000					
TOTAL EXPENDITURES **	198,905					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNEACUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14
UNIT : 205Department of Mental Health and Corrections
Maine Correctional Center

PROGRAM : 0392 Correctional Center Improvement Program/Central Maine Pre-Release 1375.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	21,668	18,965	41,226	-0-				
Support and Security	100	162,321	138,923	300,525	-0-				
Housing	200	32,561	18,655	52,344	-0-				
Support Services	300	8,599	3,921	11,244	-0-				
In-House Programs	400	3,214	1,866	5,004	-0-				
Community Programs	500	4,300	2,611	3,211	-0-				
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		417,604		413,554		-0-		-0-	

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

The 1st Regular Session of the 109th Legislature authorized the Department's Bureau of Corrections to open a pre-release center for the purpose of alleviating overcrowding in its adult correctional institutions. Accordingly, the Bureau opened a pre-release center on the grounds of the former Stevens School in Hallowell. The major program objectives of the Central Maine Pre-Release Center (Hallowell) were: (1) a facility to provide public restitution type programs for inmates from the Maine Correctional Center or the Maine State Prison generally having one year or less remaining to be served on their sentence; (2) as a work release center for inmates from the Correctional Center or the Prison having approximately 6 months or less remaining on their sentence and who qualify for participation in a work release program either by completion of number one above or by becoming eligible through Classification and screening processes.

The Department's request for 82 and 83 are reflected as zero due to the need to reflect our requests in our Part II supplemental requests due to the limitations imposed by target budgeting. The Central Maine Pre-Release Center has been operating one of the most efficient and productive correctional facilities we have. Their record insofar as problems with inmates has been excellent and the relationship that has been established with the community is exemplary. The theory with the establishment of pre-release centers is to bring inmates closer to the community, convert their efforts into productive community programs, and to reintegrate them more effectively into the mainstream of community life.

DATE: 12/23/80

PAGE# 413

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
MAINE CORRECTIONAL CENTERCITATION 34 MESA SECT 811
KEVIN & CONCANNON; CCPP MH & C
EDWARD J HANSEN, SUPT207-289-3161
207-892-6716

CORRECTIONAL CENTER IMPROVEMENT PROGRAM

APPROPS : 013752

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		232,663	413,554				
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES			224,718				
ALL OTHER			111,000				
CAPITAL EXPEND			75,000				
UNALLOCATED							
TOTAL APPROP-ALLOC *			410,718				
DEDICATED REVENUE							
BAL PRT FWD - UNENCUMBERED		335,477					
- ENCUMBERED		9,830	2,836				
TRANSFERS - NET EFFECT		-105,798					
TOTAL AVAILABLE **		239,517	413,554				
EXPENDITURES							
PERSONAL SERVICES		95,942	224,718				
ALL OTHER		110,108	111,931				
CAPITAL EXPEND		26,613	76,905				
TOTAL EXPENDITURES **		232,663	413,554				
BALANCE - LAPSED TO FUND		4,018					
- CARRIED FORWARD		2,836					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL PRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL			17.0				
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **			17.0				
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 205 Maine Correctional Center

PROGRAM : 0162 Maine Correctional Center 01375.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	364,929	9,759	280,000	10,500	310,000	8,005	310,000	6,005
Custody and Security	100	1,684,245	183,065	1,550,000		1,750,000		1,750,000	
Housing	200	361,675		460,000		480,000		480,000	
Support Services	300	307,892		238,659		240,000		240,000	
In-House Program	400	352,830	133,025	275,000	148,747	295,000	181,960	295,000	189,590
Community Program	500	39,374		40,000		123,793		123,793	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,110,945	325,849	2,843,659	159,247	3,198,793	189,965	3,198,793	195,955

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 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 program.

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. The Center is currently overcrowded and lacking in staff and programs required to maintain longer term inmates. It has become necessary to house long term maximum security individuals in minimum security housing. Present security staff is inadequate to properly staff all security posts resulting in the Center being unable to properly achieve its statutory purposes. The correctional officers are presently working in areas of recreation, work crews, supervision, transportation of inmates, visits, etc., resulting in acute shortages in key security posts. Demands upon security staff have increased with the increase in population and maintenance of currently inadequate programs. The increase in job related security duties for correctional services has not been adequately resolved and with the projected growth in inmate population it will be necessary to expand this area in order to attempt to minimally meet the statutory requirements under which the Maine Correctional Center is legislated to operate.

DATE: 12/24/80

PAGE: 415

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
MAINE CORRECTIONAL CENTERCITATION 34 MRS A SECT 811
KEVIN W GONCANNON, COMM MH & C
EDWARD J HANSEN, SUPT207-289-3161
207-892-6716

CORRECTIONAL CENTER

APPROPS : 013751 033751 043751

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	3,204,143	2,696,094	3,388,758	3,394,388	3,388,758	3,394,388
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		2,029,846	2,085,872	2,664,139	2,615,636	2,664,139	2,615,636
ALL OTHER		308,065	332,501	520,086	568,589	520,086	568,589
CAPITAL EXPEND		38,642	14,568	14,568	14,568	14,568	14,568
UNALLOCATED							
TOTAL APPROP-ALLOC	*	2,376,553	2,432,941	3,198,793	3,198,793	3,198,793	3,198,793
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		23,323	9,991				
TRANSFERS - NET EFFECT		491,795					
TOTAL AVAILABLE	**	2,891,671	2,442,932	3,198,793	3,198,793	3,198,793	3,198,793
EXPENDITURES							
PERSONAL SERVICES		2,428,802	2,085,872	2,664,139	2,615,636	2,664,139	2,615,636
ALL OTHER		414,061	342,492	520,086	568,589	520,086	568,589
CAPITAL EXPEND		35,425	14,568	14,568	14,568	14,568	14,568
TOTAL EXPENDITURES	**	2,878,288	2,442,932	3,198,793	3,198,793	3,198,793	3,198,793
BALANCE - LAPSED TO FUND		3,121					
- CARRIED FORWARD		10,262					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		2,234		2,227	2,227	2,227	2,227
BAL BRT FWD - UNENCUMBERED		86,931	78,206	5,556	1,778	5,556	1,778
- ENCUMBERED		-2,673	6,317				
TRANSFERS - NET EFFECT		323,881	174,195	183,960	191,590	183,960	191,590
TOTAL AVAILABLE	**	410,373	258,718	191,743	195,595	191,743	195,595
EXPENDITURES							
PERSONAL SERVICES		250,494	147,924	154,535	161,110	154,535	161,110
ALL OTHER		70,395	101,288	26,930	27,985	26,930	27,985
CAPITAL EXPEND		4,966	3,950	8,500	6,500	8,500	6,500
TOTAL EXPENDITURES	**	325,855	253,162	189,965	195,595	189,965	195,595
BALANCE - LAPSED TO FUNDS		-5					
- CARRIED FORWARD		84,523	5,556	1,778		1,778	
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		148.0	150.0	153.0	147.0	149.0	147.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		8.0	8.0	8.0	8.0	8.0	8.0
TOTAL POSITIONS	**	156.0	158.0	161.0	155.0	157.0	155.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		24,468	13,518	26,402	26,986	26,402	26,986
COLLECTED FOR OTHER FUNDS		2,234		2,227	2,227	2,227	2,227
TOTAL REVENUE COLL	**	26,702	13,518	28,629	29,213	28,629	29,213

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 200 Elizabeth Levinson Center

PROGRAM : 0119 Elizabeth Levinson Center 01368.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	170,341		159,682		186,157		187,154	
SUPPORT SERVICES	100	92,910		86,419		101,278		98,502	
ANCILLARY SERVICES	200	62,757		58,831		68,584		68,951	
DIRECT CARE - PROGRAMMATIC	300	573,779	5,743	537,879	4,386	623,757	4,870	626,964	5,530
EMPLOYEE INJURY-COMPENSATION	400	15,718		15,400		16,226		17,113	
EQUIPMENT	500	5,516	373	5,062	6,299	5,577	1,960	2,895	1,300
*Total 1981 will be higher when salary increases have been funded.	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		921,021	6,116	*863,273	10,685	1,001,579	6,830	1,001,579	6,830

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

PROGRAM PURPOSE: The Levinson Center provides residential services and programs to children (2-18 years of age) of Maine who are severely and profoundly retarded. The Center programs foster behavior that maximizes the human qualities of the retarded child, while increasing the complexity of his behavior, assisting him/her to cope with, and return to the home environment.

OBJECTIVES: (1) Provide Respite Care services to parents/guardians of retarded children, supporting the family unit and providing a cost-savings hedge against potential future placement in an institution. The Center provided eighty-one (81) different families with such services in 1979-80. There were at least thirty (30) revisits, bringing a total of one hundred and eleven (111) respite services; (2) Provide the least restrictive program and residential setting for referred clients. The Center employs one part-time Foster Home/Respite Foster Home Care coordinator (MHW III). This individual advertises for/recruits/trains/supervises or monitors fourteen (14) foster families of severely retarded individuals. Levinson created this program prior to the trend, and subsequent law, to provide the "least restrictive environment" for children. As well, three (3) children in 1979-80 and six (6) children in 1980-81 will attend public school programs in the local community for the first time in their lives; (3) Provide support services as required by law (Chapter 502) and licensure (DHS). The Center provides occupational therapy (one full time OTR), physical therapy (one full time RPT on loan from BMR), and one full time therapy aide. All of the children served by the Center have multiple handicaps, usually at least one physical handicap, necessitating these areas of support staff. Adaptive Therapeutic Swimming continues to serve our clients in a very successful cooperative effort through CETA, YWCA and the coordinator (MHW II). In addition, special services (psychological, psychiatric, child development specialist, speech services and one-to-one specialists) are contracted with to provide necessary individual prescription programs; (4) Provide as "normative" as possible ancillary services to clients. Dietary services are often poor due to the usage of Bangor Mental Health Institute's kitchen, truck transport and bulk cooking. This had been a concern of parents, Department of Human Services licensing division, legislators and the staff at the Center. It is absolutely necessary that individual special diets be controlled and waste be cut by setting up a kitchen at the Center. A "new" program to attend to the needs of aggressive, disruptive retarded children has been planned since December 1979 with the support of the Bureau and the Department as well as the community. Without any additional staff (due to reorganizing schedules and program delivery strategy), and minimal cost for renovations (\$12,000) and staff training, the Center will save the Bureau several thousand dollars per year over the exorbitant costs of out-of-state placements. **Staff Training.** The Center continues its commitment to, and support for, motivating and training staff. The Center continues to offer much of the statewide training for the Bureau.

CONCERNS: Medical expenses under Workmens Compensation. The costs born by the Center are unforeseeable and frustration mounts when "questionable" cases are approved for payment despite protests. There is a lack of investigation into the reasonableness of these claims. Insurance should be sought by the Department.

As with many service agencies, volunteer groups, CETA, etc. are cutting back. Scholarships to university students are dropping. This has an impact on the Center, for when these services ebb, additional duties loom present.

Funds requested are to stay within the target budget figure. Requests for utility costs and motor vehicle operations are based upon historical annual increases. Other requested increases have been held to a minimum. Contractual services have been increased 7% each year. Most other increases are within a figure of 10%, less where a smaller amount was deemed sufficient. As can be seen from the impact statement, cuts have been made across the board in order to stay within the target budget figure.

DATE: 12/23/80

PAGE: 417

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
ELIZABETH LEVINSON CENTERCITATION 34 MESA SECT 2634
KEVIN W CONCANNON, COM MH & C 207-289-3161
JOHN E LARRABEE, DIR ELIZ LEVINSON CTR 207-947-6136

ELIZABETH LEVINSON CENTER

APPROPS : 013691 033681 043681

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	923,883	890,052	1,008,409	1,008,409	1,008,409	1,008,409
GENERAL FUNC							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		727,589	757,981	900,683	888,187	900,683	888,187
ALL OTHER		94,359	97,855	95,319	110,497	95,319	110,497
CAPITAL EXPEND		6,358	5,062	5,577	2,895	5,577	2,895
UNALLOCATED							
TOTAL APPROP-ALLOC *		828,306	860,898	1,001,579	1,001,579	1,001,579	1,001,579
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		13,380	13,265				
TRANSFERS - NET EFFECT		89,930					
TOTAL AVAILABLE **		931,616	874,163	1,001,579	1,001,579	1,001,579	1,001,579
EXPENDITURES							
PERSONAL SERVICES		817,044	757,981	900,683	888,187	900,683	888,187
ALL OTHER		95,207	109,741	95,319	110,497	95,319	110,497
CAPITAL EXPEND		5,516	6,441	5,577	2,895	5,577	2,895
TOTAL EXPENDITURES **		917,767	874,163	1,001,579	1,001,579	1,001,579	1,001,579
BALANCE - LAPSED TO FUND		584					
- CARRIED FORWARD		13,265					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED		9,681	8,597				
- ENCUMBERED			462				
TRANSFERS - NET EFFECT		5,495	6,830	6,830	6,830	6,830	6,830
TOTAL AVAILABLE **		15,176	15,889	6,830	6,830	6,830	6,830
EXPENDITURES							
PERSONAL SERVICES		3,692					
ALL OTHER		2,051	9,128	4,870	5,530	4,870	5,530
CAPITAL EXPEND		373	6,761	1,960	1,300	1,960	1,300
TOTAL EXPENDITURES **		6,116	15,889	6,830	6,830	6,830	6,830
BALANCE - LAPSED TO FUNDS		1					
- CARRIED FORWARD		9,059					
PERSONNEL							
GENERAL FUNC							
LEGISLATIVE COUNT		67.0	67.0	61.5	57.0	61.5	57.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		67.0	67.0	61.5	57.0	61.5	57.0
REVENUE							
GENERAL FUNC							
COLLECTED FOR FUND		4,562	8,825	7,525	7,025	7,525	7,025
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		4,562	8,825	7,525	7,025	7,525	7,025

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

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 1979 -80		ESTIMATED 1980 -81		DEPARTMENT REQUEST 1981 -82		DEPARTMENT REQUEST 1982 -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Community Mental Health Centers	100	3,990,281		4,717,906		4,717,906		4,717,906	
MH Improvement Fund	200		217,946						
CMHC's/Children's MH Services	300	1,592,154		1,700,000		1,700,000		1,700,000	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,582,435	217,946	6,417,906		6,417,906		6,417,906	

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. Community mental health centers were funded by the Federal Government as part of the Community Mental Health Act of 1963 with declining eight year establishment grants and State monies. Presently, this system provides eight basic mental health services to the citizens of Maine, including in-patient services, emergency services, community residential services, day treatment and partial hospitalization services, outpatient services, community support services, consultation and education services and services to courts and other agencies. There is hardly any segment of the State's population, or any organization, including the schools and courts, that are not served by this system. In fact, one out of every 25 citizens has been treated in the public mental health system.

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. 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 employ approximately 800 people and have annual revenues approaching \$12,000,000. For FY 81 it is anticipated that community mental health centers will provide approximately 350,000 units of service. The Department has developed and implemented what is felt to be an equitable and accountable process for the State's funding of community mental health services. This process includes three major components: a contracting, monitoring and reporting system, as well as a more equitable and accountable process for allocating community mental health center funding.

The Department is also funding as part of this account transitional living facilities in Aroostook, Augusta, Portland and Biddeford. Transitional living programs provide residential services in the community and serve as support facilities for those who have recently been institutionalized or are likely to be institutionalized. In addition, the Department is funding several small programs throughout the State in order to provide a continuum of care to those individuals in need of mental health services.

CHILDREN: At the time of the closing of the Children's Psychiatric Hospital at Pineland Center in 1973, the Department assumed direct responsibility for sharing private residential placement costs of some 60 severely emotionally disturbed children who were still in the custody of their parents. The Department of Educational and Cultural Services (through local school districts) subsequently became involved in paying educational and board and care costs for these children; DMHC funds being directed to mental health treatment costs.

In the intervening years, the number of such children placed at partial cost to DMHC has grown to approximately 140, placed in seven in-state residential treatment centers and a few out-of-state facilities; the cost of treatment (separate from education and board and care) now approximates \$10,000 per child annually.

In an effort to prevent a rapid increase in the demand for residential treatment services for severely emotionally disturbed children, the Office of Children's Services also supports community-based early intervention, family intervention, day treatment and primary prevention programs, either in whole or in part, through grants to private community agencies and local public schools. In such instances (as is true with the residential treatment programs) DMHC provides funds for mental health treatment costs of composite programs involving local contributions and volunteer support as well as (in most cases) public education dollars and cost-sharing with other State agencies (Department of Human Services, Comprehensive Employment and Training Act programs, Maine Criminal Justice Planning and Assistance Agency, etc.). As was intended in the reorganization of the DMHC in 1978, in its community-based programs, the Office of Children's Services is working across Bureau lines and providing planning and technical assistance to mentally retarded and correctional clients of the DMHC, as well as to mentally ill clients--all under the age of 18.

DATE: 12/23/80

PAGE: 419

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
BUREAU OF MENTAL HEALTHCITATION 34 MESA SECT 2001
KEVIN W CONCANNON, CCMH MH & C
MICHAEL DESISTO, CIR MH207-289-3161
207-289-2711

MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 013402 013407 033402 043408

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		6,143,415	7,651,985	7,559,363	7,567,301	7,559,363	7,567,301
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOCC *		5,591,428	6,417,906	6,417,906	6,417,906	6,417,906	6,417,906
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		5,591,428	6,425,306	6,510,089	6,510,089	6,510,089	6,510,089
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		5,582,437	6,425,306	6,510,089	6,510,089	6,510,089	6,510,089
BALANCE - LAPSED TO FUND		1,591					
- CARRIED FORWARD		7,400					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		602,616	1,235,565	1,058,160	1,066,098	1,058,160	1,066,098
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		560,978	1,226,679	1,049,274	1,057,212	1,049,274	1,057,212
BALANCE - LAPSED TO FUNDS		-3					
- CARRIED FORWARD		41,641	8,886	8,886	8,886	8,886	8,886
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		359,734	1,193,924	1,049,274	1,057,212	1,049,274	1,057,212

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 197 Bureau of Mental Retardation

PROGRAM : 0122 Mental Retardation Services 01360.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Community MR Services	100	482,132	34						
Class Action Funds	200	79,019		82,711		88,739		88,739	
Child Development	300	81,336		85,137		91,342		91,342	
Infant Development Center	400	143,051		149,736		160,649		160,649	
Regional Operations	500	3,197,154	317,228	3,897,307		4,181,344		4,181,344	
Resource Centers	600	485,553		508,243		545,283		545,283	
Court Master	700	44,031							
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,512,276	317,262	4,723,134		5,067,357		5,067,357	

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

CLASS ACTION FUNDS: This is an account which is used to meet the individual needs of mentally retarded people who are part of the class covered by the Pineland Consent Decree. All services purchased through this account must be approved programmatically by a professional interdisciplinary team. Those services range from behavior stabilization services to manual signing boards for deaf mute clients.

CHILD DEVELOPMENT WORKERS: These funds are used to complement Title XX funds for the provision of home training to parents of developmentally disabled children of all ages, with emphasis on children between 0 and 5 years. It is a state-wide program which seeks to train parents in the areas of early child development, e.g. gross and fine motor skills, toileting, etc.

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.

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. 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 activity programs, group homes for the retarded and special services for clients living in their own homes, boarding homes and intermediate care facilities. These funds are also used as start-up funds for new community homes. 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 to provide direct services and backup services to the developmentally disabled, 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 services and consultation.

COURT MASTER: These funds are for the salary and overhead of the Court Master who has been overseeing the Pineland Consent Decree. (The State is now in litigation attempting to remove the Master.)

DATE: 12/23/80

PAGE: 421

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
BUREAU OF MENTAL RETARDATIONCITATION 34 MESA SECT 2611
KEVIN W CONCANNON, COMM MH & C 207-289-3161
RONALD S WELCH, DIR BUR MENTAL RETARD 207-289-2711

MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS : 013602 033602 043561 043602 043603 093602

FINANCING	-----	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		5,130,182	5,852,283	5,623,764	5,638,548	5,596,414	5,618,198
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		1,712,773	1,854,652	1,894,699	1,895,915	1,894,699	1,895,915
ALL OTHER		2,949,990	2,860,982	3,166,369	3,166,000	3,166,369	3,166,000
CAPITAL EXPEND		13,609	7,500	6,289	5,442	6,289	5,442
UNALLOCATED							
TOTAL APPROP-ALLOC *		4,676,372	4,723,134	5,067,357	5,067,357	5,067,357	5,067,357
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		309,838	538,732				
TRANSFERS - NET EFFECT		64,799					
TOTAL AVAILABLE **		5,051,009	5,261,866	5,067,357	5,067,357	5,067,357	5,067,357
EXPENDITURES							
PERSONAL SERVICES		1,797,640	1,854,652	1,894,699	1,895,915	1,894,699	1,895,915
ALL OTHER		2,705,971	3,394,432	3,166,369	3,166,000	3,166,369	3,166,000
CAPITAL EXPEND		8,667	12,782	6,289	5,442	6,289	5,442
TOTAL EXPENDITURES **		4,512,278	5,261,866	5,067,357	5,067,357	5,067,357	5,067,357
BALANCE - LAPSED TO FUND		-1					
- CARRIED FORWARD		538,732					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		316,500	666,704	529,057	550,841	529,057	550,841
- NON FED							
BAL RT FWD - UNENCUMBERED		336,016	-114,240	168,096	140,746	168,096	168,096
- ENCUMBERED		297,148	206,049				
TRANSFERS - NET EFFECT		-240,000					
TOTAL AVAILABLE **		709,664	758,513	697,153	691,587	697,153	718,937
EXPENDITURES							
PERSONAL SERVICES		242,276	227,191	293,601	305,950	293,601	305,950
ALL OTHER		373,959	360,226	260,806	263,656	233,456	243,306
CAPITAL EXPEND		1,669	3,000	2,000	1,585	2,000	1,585
TOTAL EXPENDITURES **		617,904	590,417	556,407	571,191	529,057	550,841
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		91,761	168,096	140,746	120,396	168,096	168,096
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		120.0	127.5	101.5	101.5	101.5	101.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		25.0	25.0	19.0	19.0	19.0	19.0
TOTAL POSITIONS **		145.0	152.5	120.5	120.5	120.5	120.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		50					
COLLECTED FOR OTHER FUNDS		316,500	666,704	529,057	550,841	529,057	550,841
TOTAL REVENUE COLL **		316,550	666,704	529,057	550,841	529,057	550,841

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 209 Military & Naval Children's Home

PROGRAM : 0157 Military & Naval Children's Home 01345.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	34,190		32,205		37,542		37,542	
Supportive Services	100	56,847		53,545		62,419		62,419	
Medical Services	200	2,559		2,410		2,810		2,810	
Residential Services	300	92,884		87,490		101,990		101,990	
Equipment	400	2,649	100	2,496		2,910		2,910	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		189,129	100	178,146		207,671		207,671	

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 17. 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 17 with thirteen full-time staff and three intermittent employees used for vacation and sick leave coverage.

DATE: 12/23/80

PAGE: 423

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
MILITARY AND NAVAL CHILDREN'S HOMECITATION 34 MRSA SECT 2951
KEVIN W CONCANNON, CCMH MH & C
ELIZABETH J DUNTON, SUPT207-289-3161
207-443-4251

MILITARY AND NAVAL CHILDREN'S HOME

APFRGPS : 013451 043451

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		189,234	178,166	207,671	207,671	207,671	207,671
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		154,541	159,081	183,041	184,364	183,041	184,364
ALL OTHER		14,305	15,665	18,630	21,307	18,630	21,307
CAPITAL EXPEND		2,650	3,400	6,000	2,000	6,000	2,000
UNALLOCATED							
TOTAL APPROP-ALLOC *		171,496	178,146	207,671	207,671	207,671	207,671
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		21,111					
TOTAL AVAILABLE **		192,607	178,146	207,671	207,671	207,671	207,671
EXPENDITURES							
PERSONAL SERVICES		172,174	159,081	183,041	184,364	183,041	184,364
ALL OTHER		14,311	15,665	18,630	21,307	18,630	21,307
CAPITAL EXPEND		2,649	3,400	6,000	2,000	6,000	2,000
TOTAL EXPENDITURES **		189,134	178,146	207,671	207,671	207,671	207,671
BALANCE - LAPSED TO FUND		3,473					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		120	20				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		120	20				
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND		100	20				
TOTAL EXPENDITURES **		100	20				
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		20					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		13.0	13.0	12.0	11.5	12.0	11.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		13.0	13.0	12.0	11.5	12.0	11.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		-240					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE CCLL **		-240					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 208 State Parole Board

PROGRAM : 0123 State Parole Board 01370.3

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	25,168		44,550		30,177		31,802	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,168		44,550		30,177		31,802	

=====

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 the time of release on parole, revocation and discharge from parole of prisoners at the Maine State Prison and inmates at the Maine Correctional Center for those convicted prior to May 1, 1976. It also advises the Governor regarding pardon and commutation petitions if he so requests.

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 secretary as provided by the 106th Legislature. The position of administrative assistant which was formerly a full-time position with the Parole Board has been abolished due to a decrease in the workload for the Parole Board members.

DATE: 12/23/80

PAGE: 425

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
STATE PAROLE BOARDCITATION 34 MESA SECT 1551
KEVIN W CONCANNON, CCPH MH & C
ROBERTS J WRIGHT, CHRPFRN207-289-3161
207-289-2711

PAROLE BOARD

APPROPS : 013703

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	25,173	44,550	30,177	31,802	30,177	31,802
GENERAL FUND							
APPROPRIATION - ALLOCATION							
	PERSONAL SERVICES	34,944	36,015	18,377	18,902	18,377	18,902
	ALL OTHER	8,535	8,535	11,800	12,900	11,800	12,900
	CAPITAL EXPEND						
	UNALLOCATED						
	TOTAL APPROP-ALLOC **	43,479	44,550	30,177	31,802	30,177	31,802
DEDICATED REVENUE							
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT	-17,424					
	TOTAL AVAILABLE **	26,055	44,550	30,177	31,802	30,177	31,802
EXPENDITURES							
	PERSONAL SERVICES	16,646	17,560	18,377	18,902	18,377	18,902
	ALL OTHER	8,527	26,990	11,800	12,900	11,800	12,900
	CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,173	44,550	30,177	31,802	30,177	31,802
BALANCE - LAPSED TO FUND		882					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
	BAL BRT FWD - UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - NET EFFECT						
	TOTAL AVAILABLE **						
EXPENDITURES							
	PERSONAL SERVICES						
	ALL OTHER						
	CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	1.0	1.0	1.0	1.0
	NOT LEGISLATIVE COUNT						
	OTHER FUNDS - ALL POSITIONS						
	TOTAL POSITIONS **	2.0	2.0	1.0	1.0	1.0	1.0
REVENUE							
GENERAL FUND							
	COLLECTED FOR FUND						
	COLLECTED FOR OTHER FUNDS						
	TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 198 Pineland Center

PROGRAM : 0166 Pineland Center 1364.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	1,345,661		1,276,186		1,427,461		1,427,461	
Business	100	2,168,224		2,013,857		2,252,139		2,252,139	
Program Support	200	924,949	83,821*	524,377	52,976	586,769	53,816	586,769	50,888
Residential Services	300	4,952,592		5,124,130		5,731,575		5,731,575	
Medical Services	400	1,720,678		1,287,896		1,440,042		1,440,042	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		*WAC & Title I						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,112,104	83,821	10,226,446	52,976	11,437,986	53,816	11,437,986	50,888

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

Pineland Center has been established by statute for the training, education, treatment and care of persons who are mentally retarded. Pineland Center provides residential services for 345 children and adults. In addition, it provides education, prevocational training, medical, dental, social services psychology, nursing, occupational therapy, physical therapy, recreation and lab work for the 345 residents plus approximately 2,000 outpatients per year. Pineland Center provides diagnostic, geriatric and other counseling services. Pineland provides a comprehensive training program for staff as well as for others in the community. Currently, Pineland, in conjunction with the University of Maine, offers an Associate Degree Program in Human Services. A vast majority of the residents living at Pineland are profoundly and severely retarded with multiple problems including blindness, deafness, behavior and physical impairments. Pineland Center is currently under the jurisdiction of the Federal court. The Federal court decree entered into in July of 1978 requires Pineland Center to meet and maintain standards agreed to by all parties.

The Administrative Services Unit accomplishes 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 Unit 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 safeguarded (the safeguarding 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 over 500,000 meals per year at a per capita daily raw food cost of \$2.75, 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 Unit is comprised of professional and paraprofessional staff responsible for developing and implementing all program services for the residents of Pineland. This includes day activities, educational programs, prevocational, vocational, recreational and specialized services for those requiring intensive training. The Class Action Suit mandates six hours a day of programming, plus community trips and other specialized program activities. The program is carried out in an interdisciplinary manner.

The Residential Services Unit is a large department with close to 500 employees. The Residential Services Unit is responsible for the daily living and residential care of the residents at Pineland Center. Staff is provided around-the-clock, seven days a week, every day of the year. During the past year, Pineland has opened additional residential units to create smaller, more home-like, personalized environments. This was done to provide more intensive training for the residents.

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 4 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. This area also provides for consultations and services throughout Maine communities, and staff clinics for the Southern Resource Center.

DATE: 12/23/80

PAGE: 427

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
PINELAND CENTERCITATION 34 MESA SECT 2632
KEVIN W CONCANNON, COMM MH & C
GEORGE A ZITNAY, SUPT207-289-3161
207-688-4811

PINELAND CENTER

APPROPS : 013641 033641 043641

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		11,451,560	10,500,511	11,491,802	11,488,874	11,491,802	11,488,874
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		8,675,122	9,139,032	9,949,592	10,185,980	9,949,592	10,185,980
ALL OTHER		991,545	1,054,311	1,274,495	1,135,681	1,274,495	1,135,681
CAPITAL EXPEND		192,829	33,103	213,899	116,325	213,899	116,325
UNALLOCATED							
TOTAL APPROP-ALLOC *		9,859,496	10,226,446	11,437,986	11,437,986	11,437,986	11,437,986
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		30,480	87,189				
TRANSFERS - NET EFFECT		1,305,833					
TOTAL AVAILABLE **		11,195,809	10,313,635	11,437,986	11,437,986	11,437,986	11,437,986
EXPENDITURES							
PERSONAL SERVICES		9,964,091	9,198,710	9,949,592	10,185,980	10,144,821	10,020,505
ALL OTHER		1,013,683	1,031,234	1,274,495	1,135,681	1,243,165	1,367,481
CAPITAL EXPEND		134,339	83,691	213,899	116,325	50,000	50,000
TOTAL EXPENDITURES **		11,112,113	10,313,635	11,437,986	11,437,986	11,437,986	11,437,986
BALANCE - LAPSED TO FUND		141					
- CARRIED FORWARD		87,555					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		31,143	19,500	26,000	26,000	26,000	26,000
BAL RT FWD - UNENCUMBERED		64,157	127,092				
- ENCUMBERED		96,877	8,572				
TRANSFERS - NET EFFECT		282,933	31,712	27,816	24,888	27,816	24,888
TOTAL AVAILABLE **		475,110	186,876	53,816	50,888	53,816	50,888
EXPENDITURES							
PERSONAL SERVICES		84,060	47,110	40,746	37,848	40,746	37,848
ALL OTHER		106,134	39,385	10,990	10,960	10,990	10,960
CAPITAL EXPEND		149,253	100,381	2,080	2,080	2,080	2,080
TOTAL EXPENDITURES **		339,447	186,876	53,816	50,888	53,816	50,888
BALANCE - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		135,664					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		718.0	718.0	677.5	677.5	687.0	663.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		11.0	13.0	11.0	11.0	11.0	11.0
TOTAL POSITIONS **		729.0	731.0	688.5	688.5	698.0	674.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		-79,458	17,930	25,225	18,555	25,225	18,555
COLLECTED FOR OTHER FUNDS		31,143	19,500	26,000	26,000	26,000	26,000
TOTAL REVENUE COLL **		-48,315	37,430	51,225	44,555	51,225	44,555

Page: 428

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Mental Health and Corrections
UNIT : 206 Maine State Prison

PROGRAM : 0144 Maine State Prison 01377.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	467,920	5,000	583,857		460,870		460,870	
Custody	100	2,842,155		2,006,763	187,857	2,742,220	103,318	2,742,220	105,091
Plant Operation	200	907,100	14,703	554,295	450	875,660	14,800	875,660	14,800
Health Care/Social Services	300	411,310	14,945	396,006	46,880	414,790	55,000	414,790	55,000
Education, Religion & Rec.	400	115,260	3,572	140,421	7,060	92,180	7,060	92,180	7,060
Community Programs	500	34,578		29,562		23,044		23,044	
Industries	600		109,490		78,252		183,428		185,701
	700								
	800								
MISCELLANEOUS	900		6,758	167,725	36,838		30,000		30,000
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,778,323	154,468	3,878,629	357,337	4,608,764	393,606	4,608,764	397,652

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 to prepare him for successful return to the community upon completion of his sentence.

Present Program: Upon arrival at the prison, the resident's needs and potential are evaluated by the Classification Committee who 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 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 cost of maintaining the present program at a reduced level. An additional \$381,870 is needed in the 1981 fiscal year and \$625,680 in the 1982 fiscal year to maintain the program at the level experienced in the 1980 fiscal year. The prison has been traditionally underfunded for many years and the above needs reflect the true need to make the prison a financially sound operation.

DATE: 12/23/80

PAGE: 429

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
STATE PRISONCITATION 34 MRS A SECT 551
KEVIN W CONCANNON, COMM MH & C
PAUL K VESTAL, WARDEN207-289-3161
207-354-2535

STATE PRISON

APPROPS : 013771 033771 043771 093771 614090 614100 614400 616000

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	4,918,239	4,342,904	5,002,870	5,003,862	5,002,870	5,003,862
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		3,323,459	2,950,810	3,465,839	3,319,984	3,465,839	3,319,984
ALL OTHER		738,695	743,576	1,117,575	1,259,880	1,117,575	1,259,880
CAPITAL EXPEND		39,740	184,243	25,350	28,900	25,350	28,900
UNALLOCATED							
TOTAL APPROP-ALLOC	*	4,101,894	3,878,629	4,608,764	4,608,764	4,608,764	4,608,764
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED		26,655	57,247				
TRANSFERS - NET EFFECT		736,543					
TOTAL AVAILABLE	**	4,865,092	3,935,876	4,608,764	4,608,764	4,608,764	4,608,764
EXPENDITURES							
PERSONAL SERVICES		3,913,075	2,950,810	3,465,839	3,319,984	3,465,839	3,319,984
ALL OTHER		799,543	800,823	1,117,575	1,259,880	1,117,575	1,259,880
CAPITAL EXPEND		51,947	184,243	25,350	28,900	25,350	28,900
TOTAL EXPENDITURES	**	4,764,565	3,935,876	4,608,764	4,608,764	4,608,764	4,608,764
BALANCE - LAPSED TO FUND		50,573					
- CARRIED FORWARD		49,554					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		2,895					
- NON FED		178,054	280,320	331,130	335,440	331,130	335,440
BAL RT FWD - UNENCUMBERED		10,785	13,523	10	29,194	10	29,194
- ENCUMBERED		16,655	5,814				
TRANSFERS - NET EFFECT		27,864	107,381	92,160	92,160	92,160	92,160
TOTAL AVAILABLE	**	236,253	407,038	423,300	456,794	423,300	456,794
EXPENDITURES							
PERSONAL SERVICES		86,406	234,735	261,636	262,628	261,636	262,628
ALL OTHER		51,006	113,793	112,470	112,770	112,470	112,770
CAPITAL EXPEND		16,262	58,500	20,000	19,700	20,000	19,700
TOTAL EXPENDITURES	**	153,674	407,028	394,106	395,098	394,106	395,098
BALANCE - LAPSED TO FUNDS		63,242					
- CARRIED FORWARD		19,337	10	29,194	61,696	29,194	61,696
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		205.0	206.0	182.0	167.0	182.0	167.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		17.0	17.0	17.0	17.0	17.0	17.0
TOTAL POSITIONS	**	222.0	223.0	199.0	184.0	199.0	184.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		56,062	61,550	55,130	55,130	55,130	55,130
COLLECTED FOR OTHER FUNDS		180,949	280,320	331,130	335,440	331,130	335,440
TOTAL REVENUE CCLL	**	237,011	341,870	386,260	390,570	386,260	390,570

UMBRELLA: 14 Department of Mental Health and Corrections
UNIT : 237 Probation and Parole

PROGRAM : 0124 Probation and Parole 01370.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL 1979-80		ESTIMATED 1980-81		DEPARTMENT REQUEST 1981-82		DEPARTMENT REQUEST 1982-83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	131,653		118,328		137,103		137,103	
District Offices	100	1,342,661		1,206,762		1,398,237		1,398,237	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,474,314		1,325,090		1,535,340		1,535,340	

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 budget limits.

JUVENILE INTAKE: On May 1, 1978 the Division received 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 of 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: 12/23/80

PAGE: 431

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
DIVISION OF PROBATION AND PAROLE

CITATION 34 MRSA SECT 1591
KEVIN W CONCANNON, COMP MH & C 207-289-3161
PETER J TILTON, ACT DIR PROBATION & P 207-289-2711

PROBATION & PAROLE

APPROPS : 013702

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,474,321	1,325,090	1,535,340	1,535,340	1,535,340	1,535,340
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	1,099,245	1,132,814	1,291,615	1,282,728	1,291,615	1,282,728
ALL OTHER	190,157	191,105	238,000	249,412	238,000	249,412
CAPITAL EXPEND	1,202	1,171	5,725	3,200	5,725	3,200
UNALLOCATED						
TOTAL APPROP-ALLOC *	1,290,604	1,325,090	1,535,340	1,535,340	1,535,340	1,535,340
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	200,462					
TOTAL AVAILABLE **	1,491,066	1,325,090	1,535,340	1,535,340	1,535,340	1,535,340
EXPENDITURES						
PERSONAL SERVICES	1,265,242	1,132,814	1,291,615	1,282,728	1,291,615	1,282,728
ALL OTHER	207,958	191,105	238,000	249,412	238,000	249,412
CAPITAL EXPEND	1,121	1,171	5,725	3,200	5,725	3,200
TOTAL EXPENDITURES **	1,474,321	1,325,090	1,535,340	1,535,340	1,535,340	1,535,340
BALANCE - LAPSED TO FUND	16,745					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	67.0	67.0	61.0	59.0	61.0	59.0
NCT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	67.0	67.0	61.0	59.0	61.0	59.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	28					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	28					

UMBRELLA: 14 - Department of Mental Health & Corrections
UNIT : 204 - Maine Youth Center

PROGRAM : 0163

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	----	----	----	----	----	----	----	----
General & Administration	100	427,782		450,000		435,000		435,000	
Direct Care	200	1,716,474		1,917,948		2,017,457		2,017,457	
Support Services	300	625,380		680,000		665,000		665,000	
Medical, Dental & Psyc. Svcs.	400	296,354		340,000		320,000		320,000	
Education	500	624,749	160,000	650,000	130,000	650,000	100,000	650,000	100,000
Aftercare	600	149,297		165,000		150,000		150,000	
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,840,036	160,000	4,202,948	130,000	4,237,457	100,000	4,237,457	100,000

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

The Maine Youth Center will continue to carry out its mandate to rehabilitate clients committed to its care in an effort to return these juvenile offenders to the community as responsible, 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.

The Maine Youth Center will be receiving Federal Funds as a result of its participation in the University of Maine Teacher Corps Project. These funds will be available for approximately the duration of the first year of the biennium.

The Maine Youth Center is receiving funds as a result of a Federal Grant through MCJPAA. This funding will extend only through the first year of the biennium.

DATE: 12/23/80

PAGE: 433

DEPARTMENT OF MENTAL HEALTH AND CORRECTIONS
MAINE YOUTH CENTERCITATION 15 MESA SECT 2712
KEVIN W. CONCANNON, COMM MH & C
RICHARD WYSE, SUPT207-289-3161
207-772-7434

MAINE YOUTH CENTER

APPROPS : 013731 033731 043731 043791

FINANCING		ACTUAL-80	ESTIMATED-81	SEPT-82	SEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNCS		3,997,383	3,890,929	4,415,287	4,420,273	4,411,287	4,416,273
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		3,193,047	3,251,692	3,816,502	3,769,770	3,816,502	3,769,770
ALL OTHER		345,010	354,565	386,500	426,000	386,500	426,000
CAPITAL EXPEND		38,793	27,681	34,450	41,682	34,450	41,682
UNALLOCATED							
TOTAL APPROP-ALLOC *		3,576,850	3,633,938	4,237,452	4,237,452	4,237,452	4,237,452
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		4,151	6,674				
TRANSFERS - NET EFFECT		267,696					
TOTAL AVAILABLE **		3,848,697	3,640,612	4,237,452	4,237,452	4,237,452	4,237,452
EXPENDITURES							
PERSONAL SERVICES		3,458,782	3,251,692	3,816,502	3,769,770	3,826,502	3,779,770
ALL OTHER		342,466	361,239	386,500	426,000	386,500	426,000
CAPITAL EXPEND		38,793	27,681	34,450	41,682	24,450	31,682
TOTAL EXPENDITURES **		3,840,041	3,640,612	4,237,452	4,237,452	4,237,452	4,237,452
BALANCE - LAPSED TO FUND		1,957					
- CARRIED FORWARD		6,699					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		19,131	266,105	173,835	178,821	173,835	178,821
- NON FED							
BAL BRT FWD - UNENCUMBERED		33,712	28,778	46,655	42,655	46,655	46,655
- ENCUMBERED		14	2,089				
TRANSFERS - NET EFFECT		135,351					
TOTAL AVAILABLE **		188,208	296,972	220,490	221,476	220,490	225,476
EXPENDITURES							
PERSONAL SERVICES		127,252	172,226	145,507	150,454	145,507	150,454
ALL OTHER		29,911	76,091	30,328	30,367	26,328	26,367
CAPITAL EXPEND		179	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES **		157,342	250,317	177,835	182,821	173,835	178,821
BALANCE - LAPSED TO FUNDS		-4					
- CARRIED FORWARD		30,870	46,655	42,655	38,655	46,655	46,655
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		231.0	231.0	211.0	202.0	211.0	202.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		11.0	11.0	11.0	11.0	11.0	11.0
TOTAL POSITIONS **		242.0	242.0	222.0	213.0	222.0	213.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		6,719	1,950	3,850	3,850	3,850	3,850
COLLECTED FOR OTHER FUNDS		17,709	266,105	173,835	178,821	173,835	178,821
TOTAL REVENUE COLL **		24,428	268,055	177,685	182,671	177,685	182,671

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0024 Municipal Valuation Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	20,490		33,355		35,550		35,550	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,490		33,355		35,550		35,550	

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 seven municipalities, two towns withdrew. Of five hearings appearing for hearings, no reductions in valuations were granted. One municipality appealed a State Bureau of Taxation determination that it had failed to maintain the mandated 70% assessment ratio.

New rules and guidelines prepared with assistance from the Secretary of State's office, were duly published in area newspapers and adopted following a public hearing. They were subsequently forwarded to all municipal offices in the state.

The Board continued its policy of scheduling meetings with various state agencies, local assessors and appraisal firms for discussion of legislation changes and assessing techniques. As anticipated two years ago, the number of appeals has been reduced by improved assessing standards at the local level and the ability of the Property Tax Division to work more closely with town and city assessors.

DATE: 12/23/80

PAGE: 435

MUNICIPAL VALUATION APPEALS BOARD
MUNICIPAL VALUATION APPEALS BOARDCITATION 36 MESA SECT
HARRY G SHULMAN, CHAIRMAN
HARRY G SHULMAN, CHAIRMAN

291

207-289-2615
207-289-2615

MUNICIPAL VALUATION APPEALS

APPROPS : 010841

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	CEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	20,490	33,355	35,550	35,550	35,550	35,550
GENERAL FUND							
APPROPRIATION - ALLCATION							
PERSONAL SERVICES		25,320	25,959	24,150	24,150	24,150	24,150
ALL OTHER		7,146	7,146	11,400	11,400	11,400	11,400
CAPITAL EXPEND			250				
UNALLCATED							
TOTAL APPROP-ALLOC	*	32,466	33,355	35,550	35,550	35,550	35,550
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	32,466	33,355	35,550	35,550	35,550	35,550
EXPENDITURES							
PERSONAL SERVICES		13,032	25,959	24,150	24,150	24,150	24,150
ALL OTHER		6,769	7,146	11,400	11,400	11,400	11,400
CAPITAL EXPEND		689	250				
TOTAL EXPENDITURES	**	20,490	33,355	35,550	35,550	35,550	35,550
BALANCE - LAPSED TO FLND		11,976					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FLNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND							
COLLECTED FOR OTHER FLNDS							
TOTAL REVENUE COLL	**						

UMBRELLA: 60 (Office of) Commissioner of Personnel
UNIT : 389 (Office of) Commissioner of Personnel

PROGRAM : 0038 Administration Personnel

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	632,381	89,233	655,124	64,542	733,173	45,000	733,173	45,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		632,381	89,233	655,124	64,542	733,173	45,000	733,173	45,000

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

PURPOSE: The (Office of) Commissioner of Personnel was established to promote effective service and economy in the offices of employment of the State and to provide a modern and comprehensive system of personnel administration in which positions, essentially alike in duties and responsibilities, are treated alike in pay and other personnel processes, and that fair and equal opportunity is afforded to all qualified citizens of the State to secure State employment on the basis of merit and fitness.

Through the authority vested in the Commissioner of Personnel, the (Office of) Personnel is an independent service agency of State government. The Commissioner, under legislation passed by the 107th Legislature, is empowered to prescribe, amend and enforce rules and regulations having the force of law upon approval of the Governor, relative to: eligible registers ; classification of positions in the classified service; compensation plans; examination for admission to the classified service ;provisional, emergency, exception and temporary appointments ;probationary period ;transfer, reinstatement ;demotions ;suspension, layoff and dismissal ;leave of absence, resignation, hours of service, vacations and sick leave; personnel records; in-service training ;service ratings, and certification of payroll. The Commissioner is further empowered to conduct special investigation of any action of condition presumed adverse to, or in violation of, State Personnel Law and the rules and regulations made thereunder.

DATE: 12/23/80

CITATION

5 MRS A SECT

631

PAGE# 437

(OFFICE OF) COMMISSIONER OF PERSONNEL
(OFFICE OF) COMMISSIONER OF PERSONNEL207-289-3761
207-289-3761

ADMINISTRATION - PERSONNEL

APPROPS : 010871 030871 030872 040874

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	721,614	719,666	778,173	778,173	778,173	778,173
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		480,936	504,351	617,809	614,349	617,809	614,349
ALL OTHER		135,157	135,164	115,364	118,824	115,364	118,824
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	616,093	639,515	733,173	733,173	733,173	733,173
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED			15,609				
TRANSFERS - NET EFFECT		41,200					
TOTAL AVAILABLE	**	657,293	655,124	733,173	733,173	733,173	733,173
EXPENDITURES							
PERSONAL SERVICES		517,353	504,351	617,809	614,349	617,809	614,349
ALL OTHER		115,026	149,396	115,364	118,824	115,364	118,824
CAPITAL EXPEND		2	1,377				
TOTAL EXPENDITURES	**	632,381	655,124	733,173	733,173	733,173	733,173
BALANCE - LAPSED TO FUND		9,303					
- CARRIED FORWARD		15,609					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		55,250	18,989	45,000	45,000	45,000	45,000
- NON FED		750	750				
BAL RT FWD - UNENCUMBERED		34,138	19,178				
- ENCUMBERED		9,574	25,625				
TRANSFERS - NET EFFECT		33,827					
TOTAL AVAILABLE	**	133,939	64,542	45,000	45,000	45,000	45,000
EXPENDITURES							
PERSONAL SERVICES		41,675	750				
ALL OTHER		15,813	54,567	25,000	25,000	25,000	25,000
CAPITAL EXPEND		31,745	9,225	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES	**	89,233	64,542	45,000	45,000	45,000	45,000
BALANCE - LAPSED TO FUNDS		3					
- CARRIED FORWARD		44,703					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		35.0	35.0	33.0	33.0	33.0	33.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	35.0	35.0	33.0	33.0	33.0	33.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		56,015	19,739	45,000	45,000	45,000	45,000
TOTAL REVENUE COLL	**	56,015	19,739	45,000	45,000	45,000	45,000

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	8,089		6,911					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,089		6,911					

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 enactment of uniform probate code.
2. Study and suggest revision of probate court system.

DATE: 12/23/80

PAGE: 439

PROBATE LAW REVISION COMMISSION
 PROBATE LAW REVISION COMMISSION

CITATION 1973 P&SL CHAP
 JOHN B ROBERTS, OHRPRSON
 JOHN B ROBERTS, CHRPRSON

126

207-324-3165
 207-324-3165

PROBATE CCDE - COMMISSION TO SUPERVISE THE PREPARATION OF

APPROPS : 010823

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	8,089	6,911				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	15,000					
CAPITAL EXPEND						
UNALLCATED						
TOTAL APPROP-ALLOC *	15,000					
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		6,911				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	15,000	6,911				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	8,089	6,911				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	8,089	6,911				
BALANCE - LAPSED TO FLND	6,911					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FLNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE CCLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Public Safety--Commissioner's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$64,171.		\$57,987.		\$76,894.		\$76,379.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		64,171.		57,987.		76,894.		76,379.	

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

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureaus of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, the Division of Special Investigations and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. These purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 35; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides administrative support services to the Bureaus of the Department in the area of finance, personnel and printing.

During fiscal year 1980 the Administrative Services Division completed the transition to a civilian Personnel Officer which has enabled the Division to more effectively centralize labor relations and affirmative action efforts of the Department. In the area of finance, the Administrative Services Division implemented effective July 1, 1980, a responsibility accounting system with responsibility centers corresponding to areas of management accountability. The purpose of this managerial accounting concept is to assign responsibility for incurring expenses to the management person responsible for the incurrence of the expense, make the best use of limited financial resources, maintain better financial control and accountability and to use financial information to more effectively manage programs to better serve the public.

The 82-83 Biennium request will continue the Commissioner's Office at its current level of effort.

DATE: 12/23/80

PAGE: 441

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

CITATION 25 MRS A SECT 2901
ARTHUR A STILPHEN, COMM PUB SFTY
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801
207-289-3801

ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	64,171	57,987	76,894	76,379	74,100	73,621
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		49,149	51,103	72,384	71,379	69,590	68,621
ALL OTHER		6,884	6,884	4,510	5,000	4,510	5,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	56,033	57,987	76,894	76,379	74,100	73,621
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		8,465					
TOTAL AVAILABLE	**	64,498	57,987	76,894	76,379	74,100	73,621
EXPENDITURES							
PERSONAL SERVICES		57,614	51,103	72,384	71,379	69,590	68,621
ALL OTHER		6,557	6,884	4,510	5,000	4,510	5,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	64,171	57,987	76,894	76,379	74,100	73,621
BALANCE - LAPSED TO FUND		327					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$327,438.		\$310,200.		\$413,097		\$398,258.	
Salary Reimbursement/Corrections	100	\$ 46,930.		\$ 50,000.					
Revolving Account/Training	200		\$56,161.		\$78,659.		\$50,138.		\$88,150.
Federal Grants	300		\$59,986.		\$147,387.		\$37,515.		
General Fund Match/Federal Grant	400	\$ 8,048.		\$ 8,380.					
	500								
	600								
	700								
	800								
MISCELLANEOUS	900				\$ 10,072.				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$498,563.		\$604,698.		\$500,750.		\$486,408.	

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

The purpose of the Maine Criminal Justice Academy is 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 basic training to approximately 125 correctional personnel annually. The Academy also provides a 100 hour Reserve Officer Training program which is a Board of Trustees approved course.

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 had a legislative appropriation of \$50,000 for Fiscal Year 1980 that provided 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 for Fiscal Year 1981. The 82-83 Biennium Budget request, however, does not include these monies as it is of lesser priority when compared to the overall cost to the employing agencies and the training program needs of the Academy.

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 courses are examples for which these fees are used.

DATE: 12/23/80

PAGE: 443

DEPARTMENT OF PUBLIC SAFETY
MAINE CRIMINAL JUSTICE ACADEMYCITATION 25 MRS A SECT 2801A
ARTHUR A STILPHEN, COM PUB SFTY
MAURICE C HARVEY, DIR207-285-3801
207-285-2788

CRIMINAL JUSTICE ACADEMY

APPROPS : 016521 016522 036521 046521

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		498,563	604,698	500,750	486,408	501,375	486,792
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		171,304	178,168	231,843	230,122	232,468	230,506
ALL OTHER		120,546	125,542	177,419	165,136	177,419	165,136
CAPITAL EXPEND		3,000	3,000	3,000	3,000	3,000	3,000
UNALLCATED		50,000	50,000				
TOTAL APPROP-ALLOC *		344,850	356,710	412,262	398,258	412,887	398,642
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		11,456					
- ENCUMBERED		19,018	2,379				
TRANSFERS - NET EFFECT		31,449	9,491	835		835	
TOTAL AVAILABLE **		406,773	368,580	413,097	398,258	413,722	398,642
EXPENDITURES							
PERSONAL SERVICES		224,385	180,128	231,843	230,122	232,468	230,506
ALL OTHER		155,375	184,862	178,254	165,136	178,254	165,136
CAPITAL EXPEND		2,650	3,590	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES **		382,410	368,580	413,097	398,258	413,722	398,642
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		21,697	2,666				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		66,840	51,775	61,439	63,439	61,439	63,439
BAL RT FWD - UNENCUMBERED		29,794	61,566	13,803	25,104	13,803	25,104
- ENCUMBERED		9,347	9,532				
TRANSFERS - NET EFFECT		80,923	127,048	7,515		7,515	
TOTAL AVAILABLE **		187,252	249,921	112,757	88,543	112,757	88,543
EXPENDITURES							
PERSONAL SERVICES		28,792	49,735				
ALL OTHER		87,436	180,075	87,653	88,150	87,653	88,150
CAPITAL EXPEND		-75	6,308				
TOTAL EXPENDITURES **		116,153	236,118	87,653	88,150	87,653	88,150
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		71,098	13,803	25,104	393	25,104	393
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		14.0	14.0	13.0	13.0	13.0	13.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		2.0	2.0				
TOTAL POSITIONS **		16.0	16.0	13.0	13.0	13.0	13.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		20	1,000	1,000	800	1,000	800
COLLECTED FOR OTHER FUNDS		67,188	51,775	91,439	63,439	91,439	63,439
TOTAL REVENUE COLL **		67,208	52,775	92,439	64,239	92,439	64,239

Page: 444

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16
UNIT : 240

Department of Public Safety
Division of Special Investigations

PROGRAM : 300

Division of Special Investigations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$197,500.		\$194,901.		\$193,283.		\$193,283.	
Drug Diversion Investigation	100		\$144,419.		\$73,824.				
Unit	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		341,919.		268,725.		193,283.		193,283.	

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 Investigations is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution of 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 undercover investigators carried out by a network of agents and facilities contributed by State, County, and Local law enforcement agencies. These agents infiltrate drug trafficking offenders via covert purchases of control substances, surveillance, paid informants, and information supplies by all levels of law enforcement. A donated Bangor Police Lieutenant acting as Director and a secretary provide Administrative and Operational support to the field activities.

The 82-83 Budget request for All Other is based on the fiscal year 1980 work program. The Personal Services request (Part I) reflects (2) authorized positions. The Personal Services request (Part 2) reflects the need to hire or reimburse donating agencies, in order to maintain a viable investigative unit. This is due to the lack of donated personnel from agencies because of budget constraints. In the Capital Line Category, funds are requested to replace (4) vehicles each year and to acquire new office equipment.

DATE: 12/23/80

PAGE: 445

DEPARTMENT OF PUBLIC SAFETY
DIVISION OF SPECIAL INVESTIGATIONSCITATION 25 MRSA SECT 2911
ARTHUR A STILPHEN, CCMM PUB SFTY
CAPT MELVIN GRAVES JR, DIR207-289-3801
207-872-5989

SPECIAL INVESTIGATIONS - DIVISION OF

APPRCS : 016504 036504

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	341,919	268,725	193,283	193,283	193,004	193,561
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	49,093	28,078	36,755	36,476	36,476	36,754
ALL OTHER	135,910	142,476	150,867	150,693	149,809	149,551
CAPITAL EXPEND	24,548	22,729	5,661	6,114	6,719	7,256
UNALLOCATED						
TOTAL APPROP-ALLOC *	209,551	193,283	193,283	193,283	193,004	193,561
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	109	1,618				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	209,660	194,901	193,283	193,283	193,004	193,561
EXPENDITURES						
PERSONAL SERVICES	35,958	28,078	36,755	36,476	36,476	36,754
ALL OTHER	141,635	142,515	150,867	150,693	149,809	149,551
CAPITAL EXPEND	19,907	24,308	5,661	6,114	6,719	7,256
TOTAL EXPENDITURES **	197,500	194,901	193,283	193,283	193,004	193,561
BALANCE - LAPSED TO FUND	16,542					
- CARRIED FORWARD	1,618					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	150,162	68,060				
- NON FED						
BAL BRT FWD - UNENCUMBERED	-2,831	5,764				
- ENCUMBERED	2,856					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	150,187	73,824				
EXPENDITURES						
PERSONAL SERVICES	87,661	46,950				
ALL OTHER	54,802	26,874				
CAPITAL EXPEND	1,956					
TOTAL EXPENDITURES **	144,419	73,824				
BALANCE - LAPSED TO FUNDS	4					
- CARRIED FORWARD	5,764					
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	3.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	3.0	2.0	2.0	2.0	2.0	2.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	5,106	2,000	1,000	1,000	2,200	2,200
COLLECTED FOR OTHER FUNDS	150,162	68,060				
TOTAL REVENUE COLL **	155,268	70,060	1,000	1,000	2,200	2,200

Page: 446

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16
UNIT : 226

Department of Public Safety
Bureau of Liquor Enforcement

PROGRAM : 0293

Public Safety - Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$498,535.		\$473,797.		\$561,172.		\$547,830.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		498,535.		473,797.		561,172.		547,830.	

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

The 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.

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 82-83 current services budget request represents funds necessary to maintain a liquor enforcement program with two (2) less supervisory Liquor Inspector II positions. The All Other and Capital request for the 82-83 Biennium also reflects the operational expenses to maintain a level of seventeen (17) enforcement personnel rather than the previously authorized compliment of nineteen (19).

DATE: 12/23/80

PAGE: 447

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF LIQUOR ENFORCEMENTCITATION 25 MESA SECT 2902
ARTHUR A STILPHEN, COMM PUB SFTY
JOHN S MARTIN, DIR207-289-3801
207-289-3571

LIQUOR ENFORCEMENT

APPROPS : 016541

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	498,535	473,797	561,172	547,830	552,976	539,370
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	349,640	362,197	456,424	444,457	448,228	435,997
ALL OTHER	67,931	70,641	76,443	78,917	71,153	74,349
CAPITAL EXPEND	28,592	35,434	28,305	24,456	33,595	29,024
UNALLOCATED						
TOTAL APPROP-ALLOC *	446,163	468,272	561,172	547,830	552,976	539,370
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	4,700	5,525				
TRANSFERS - NET EFFECT	54,701					
TOTAL AVAILABLE **	505,564	473,797	561,172	547,830	552,976	539,370
EXPENDITURES						
PERSONAL SERVICES	403,009	362,197	456,424	444,457	448,228	435,997
ALL OTHER	68,416	70,927	76,443	78,917	71,153	74,349
CAPITAL EXPEND	27,110	40,673	28,305	24,456	33,595	29,024
TOTAL EXPENDITURES **	498,535	473,797	561,172	547,830	552,976	539,370
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	1,504	5,525				
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT	22.0	22.0	20.0	20.0	20.0	20.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	22.0	22.0	20.0	20.0	20.0	20.0
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND	1,081	8,000	4,000	3,200	4,000	3,200
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	1,081	8,000	4,000	3,200	4,000	3,200

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION / State Police	000	103,613.	316,067.	100,079.	292,962.	111,828.	339,216.	108,812.	331,338.
Administration/Public Safety	100	63,996.	195,218.	61,814.	180,947.	69,070.	209,516.	67,208.	204,650.
Troop A	200	155,419.	474,101.	150,119.	439,442.	167,741.	508,824.	163,219.	496,956.
Troop B	300	237,699.	725,095.	229,593.	672,088.	256,646.	778,202.	249,628.	760,128.
Troop C	400	161,514.	492,693.	156,006.	456,675.	174,319.	528,778.	169,619.	516,497.
Troop D	500	152,372.	464,805.	147,175.	430,826.	164,452.	498,847.	160,018.	487,261.
Troop E	600	201,130.	613,542.	194,271.	568,690.	217,077.	658,479.	211,224.	643,685.
Polygraph Examiner Licensing	700		77.		2,322.		816.		816.
Federal Programs	800	2,252.	53,620.	23,550.	451,524.	47,039.	961,461.		
MISCELLANEOUS	900	1,971,686.	6,188,408.	1,904,445.	5,648,195.	2,127,912.	6,509,440.	2,070,636.	6,360,107.
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,573,307.		12,110,723.		14,329,663.		13,001,802.	

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. In Fiscal Year 1980, the Maine State Police initiated the Polygraph Examiner Licensing Program. Effective July 1, 1980 the Maine State Police initiated a responsibility accounting system and established responsibility centers in order to improve financial management and control of its state-wide law enforcement efforts and to better use its financial resources to better serve the public. Twenty six(26) responsibility centers were designated whose managers must assume greater management accountability for the operation of their respective programs and to use financial information relating to their operation to more effectively manage their programs in the public interest.

Miscellaneous - The following is a further breakdown of the responsibility center activities with financial detail:

NESPAC		15,000.							
Troop F	155,419.	474,101.	132,458.	439,442.	167,741.	508,824.	163,219.	497,007.	
Troop G	134,087.	409,028.	129,514.	379,127.	144,718.	438,986.	140,816.	428,790.	
Troop I	137,134.	418,324.	132,458.	387,743.	148,007.	448,963.	144,016.	438,535.	
Traffic and Safety Division	97,518.	297,475.	94,192.	275,729.	105,249.	319,262.	102,412.	311,847.	
CID I	67,043.	204,514.	64,757.	189,563.	72,359.	219,493.	70,408.	214,395.	
CID II	91,423.	278,883.	88,305.	258,495.	98,671.	299,308.	96,011.	292,357.	
CID III	67,043.	204,514.	64,757.	189,563.	72,359.	219,493.	70,408.	214,395.	
Organized Crime Unit	70,091.	213,810.	67,701.	198,180.	75,648.	229,470.	73,608.	224,140.	
Crime Lab	60,949.	185,922.	58,870.	172,330.	65,781.	199,539.	64,007.	194,905.	
Investigation/Executive Security	42,664.	130,145.	41,209.	120,631.	46,047.	139,677.	44,805.	136,433.	
Beano		19,406.		15,766.		25,314.		25,314.	
Games of Chance		108,375.		83,500.		93,880.		93,880.	
Communications	149,324.	501,561.	144,232.	482,316.	161,163.	543,225.	156,818.	532,410.	
Purchasing Supply	36,569.	111,553.	35,322.	103,398.	39,469.	119,723.	38,404.	116,943.	
Bureau of Identification	33,522.	102,257.	32,379.	94,782.	36,179.	109,746.	35,204.	107,198.	
Automotive Maintenance	572,915.	1,747,664.	571,036.	1,520,641.	618,241.	1,756,474.	601,670.	1,712,958.	
Traffic Programs	54,854.	167,330.	52,983.	155,097.	59,203.	179,585.	57,606.	175,414.	
Division Management	33,522.	102,257.	32,379.	94,782.	36,180.	109,746.	35,204.	107,198.	
Retirees/Workmen's Comp	167,609.	511,285.	161,893.	473,908.	180,897.	548,732.	176,020.	535,988.	

DATE: 12/29/80

PAGE: 449

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MESA SECT 1501
ARTHUR A STILPHEN, CCPC PUB SFTY
COL ALLAN H WEEKS, CHF ST POLICE207-289-3801
207-289-2950

STATE POLICE

APPROPS : 016501 036501 046501 046502 046503 046504 056501

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		12,573,307	12,140,945	14,329,663	13,001,302	1,063,505	55,544
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		2,881,218	2,937,679	3,289,045	3,200,364	3,242,684	3,166,871
CAPITAL EXPENSE							
UNALLOCATED							
TOTAL APPROP-ALLO		2,881,218	2,937,679	3,289,045	3,200,364	3,242,684	3,166,871
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		1,556					
TRANSFERS - NET EFFECT		-2,864,912	-2,914,129	-3,242,006	-3,200,364	-3,195,645	-3,166,871
TOTAL AVAILABLE **		17,862	23,550	47,039		47,039	
EXPENDITURES							
PERSONAL SERVICES		427		4,184		4,184	
ALL OTHER		1,825	10,699	12,975		12,975	
CAPITAL EXPENSE			12,851	29,880		29,880	
TOTAL EXPENDITURES **		2,252	23,550	47,039		47,039	
BALANCE - LAPSED TO FUND		15,610					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION		8,443,538	8,207,628	9,754,353	9,522,634		
DEDICATED REVENUE- FEDERAL		155,493		538,100		538,100	
- NON FED		342,598	223,930	277,599	278,138	55,005	55,544
BAL ERT FWD - UNENCUMBERED		34,207	178,282	3,179	3,013	3,179	3,179
- ENCUMBERED		81,410	89,705				
TRANSFERS - NET EFFECT		3,448,895	3,421,029	3,712,406	3,200,364	423,361	
TOTAL AVAILABLE **		12,506,541	12,120,574	14,285,637	13,004,149	1,019,645	58,723
EXPENDITURES							
PERSONAL SERVICES		8,655,547	7,813,078	9,651,599	9,189,101	90,970	53,834
ALL OTHER		2,984,416	3,332,469	3,497,270	3,399,999	182,476	1,710
CAPITAL EXPENSE		931,092	971,848	1,133,755	412,202	743,020	
TOTAL EXPENDITURES **		12,571,055	12,117,395	14,282,624	13,001,302	1,016,466	55,544
BALANCE - LAPSED TO FUNDS		-336,044					
- CARRIED FORWARD		271,530	3,179	3,013	2,847	3,179	3,179
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		413.0	403.0	393.0	393.0	393.0	393.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	5.0	3.0	5.0	3.0
TOTAL POSITIONS **		417.0	407.0	398.0	396.0	398.0	396.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		250,538	471,570	199,956	207,507	159,956	207,507
COLLECTED FOR OTHER FUNDS		1,134,367	731,241	1,416,747	901,840	1,194,153	679,246
TOTAL REVENUE CCLL **		1,385,305	1,202,811	1,616,703	1,109,347	1,354,109	886,753

Page: 450

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0101 Bureau of Capitol Security

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	\$147,684		\$132,163		\$162,152		\$161,083.	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$147,684		\$132,163		\$162,152		\$161,083.	

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 to safeguard all State property located at the Capitol Complex and to provide overall safety of all persons who come to the Capitol Complex. The Bureau is charged with accomplishing assignments which include: supplying an evacuation plan for any or all buildings and the ability to effectively enact such a plan; control of the flow of traffic and parking; securing of buildings and properties after hours of operation; and, enforcement of all State laws and departmental rules and regulations as they pertain to the Capitol Complex.

The Bureau is staffed by (7) officers, (1) sergeant and (1) chief, who work various shifts so as to supply coverage 24 hours a day, 365 days a year. The scope of coverage includes 13 major structures, (11) minor dwellings, (1) park and (1) memorial park with a combined insured value of \$90,000.00 million dollars, with an actual replacement cost of many millions more. The work force is scheduled for certain shifts to meet the Bureau's objectives but must, from time to time, be rescheduled in order to give reasonable coverage to demonstrations and activities which may take place within the Capitol Complex. These shift assignments change every six months so that work assignments are allocated as reasonably as possible.

Most of the Bureau's members have achieved their maximum entitlements to sick leave accumulation, vacation time accumulation and compensatory time. Therefore, in order to maintain the very minimum of one officer per shift, overtime is incurred which is paid at the straight time rate. It is estimated that overtime expense for the 82-83 Biennium will average approximately \$6,400. annually in order to meet the necessary security coverage required of the Bureau and to meet certain benefits provided for in Labor Contracts. The balance of the request for the 82-83 Biennium represents the minimum necessary to operate an adequate security program for the Capitol Complex.

DATE: 12/23/80

PAGE: 451

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF CAPITAL SECURITYCITATION 25 MRSA SECT 2901A
ARTHUR A STILPHEN, CCM PUR SFTY
ARTHUR A STILPHEN, CCM PUR SFTY207-289-3801
207-289-3801

CAPITAL SECURITY - BUREAU OF

APPROPS : 016551

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	147,684	132,163	162,152	161,083	162,827	161,745
GENERAL FUNDS							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		116,070	105,866	142,314	139,204	142,989	139,866
ALL OTHER		20,665	21,655	19,838	21,879	19,838	21,879
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	136,735	127,521	162,152	161,083	162,827	161,745
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		6,275	4,642				
TRANSFERS - NET EFFECT		12,877					
TOTAL AVAILABLE	**	155,887	132,163	162,152	161,083	162,827	161,745
EXPENDITURES							
PERSONAL SERVICES		125,889	105,866	142,314	139,204	142,989	139,866
ALL OTHER		21,795	26,297	19,838	21,879	19,838	21,879
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	147,684	132,163	162,152	161,083	162,827	161,745
BALANCE - LAPSED TO FUND		3,089					
- CARRIED FORWARD		5,114					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUNDS							
LEGISLATIVE COUNT		10.0	9.0	9.0	9.0	9.0	9.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	10.0	9.0	9.0	9.0	9.0	9.0
REVENUE							
GENERAL FUNDS							
COLLECTED FOR FUNDS		2,863		2,520	2,520	2,520	2,520
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	2,863		2,520	2,520	2,520	2,520

Page: 452

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 65 Independent Agencies - Regulatory
UNIT : 407 Public Utilities Commission

PROGRAM : 0184 Public Utilities Commission - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300	594,305		626,264		794,923		779,633	
All Other	400	143,865		144,500		90,238		105,728	
Office & Dept. Supplies	500			5,300		6,200		6,000	
	600								
Capital	700	1,398		2,000		3,000		3,000	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		739,568		778,064		894,361		894,361	

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

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 construction, operation and financing of utilities operating within the State of Maine. The processing of Consumer complaints/inquiries is also an important function of the Commission and its staff. The present workload has become increasingly demanding and is far in excess of that experienced in recent years.

DATE: 12/23/80

PAGE: 453

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES COMMISSIONCITATION 35 MESA SECT
RALPH F GELDER, CHAIRPERSON PUC
RALPH F GELDER, CHAIRPERSON PUC

1

207-289-3831
207-289-3831

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROCS : 011871 031871 041871 091871

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	785,109	1,018,157	1,043,992	1,043,992	1,077,446	1,047,301
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		604,877	626,264	794,923	779,633	794,923	779,633
ALL OTHER		146,300	149,800	96,438	111,728	129,892	115,037
CAPITAL EXPEND		2,000	2,000	3,000	3,000	3,000	3,000
UNALLOCATED							
TOTAL APPROP-ALLOC	**	753,177	778,064	894,361	894,361	927,815	897,670
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		1,025	3,989				
TRANSFERS - NET EFFECT		4,000					
TOTAL AVAILABLE	**	758,202	782,053	894,361	894,361	927,815	897,670
EXPENDITURES							
PERSONAL SERVICES		594,305	626,264	794,923	779,633	794,923	779,633
ALL OTHER		143,865	152,903	96,438	111,728	129,892	115,037
CAPITAL EXPEND		1,398	2,886	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES	**	739,568	782,053	894,361	894,361	927,815	897,670
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		14,645	3,589				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		223,263	149,631	149,631	149,631	149,631	149,631
BAL BRT FWD - UNENCUMBERED		15,455	171,355	171,355	171,355	171,355	171,355
- ENCUMBERED		-65	50,552				
TRANSFERS - NET EFFECT		28,797	35,921				
TOTAL AVAILABLE	**	267,450	407,459	320,986	320,986	320,986	320,986
EXPENDITURES							
PERSONAL SERVICES		33,910	102,387	85,791	86,641	85,791	86,641
ALL OTHER		10,544	126,699	63,840	62,990	63,840	62,990
CAPITAL EXPEND		687	7,018				
TOTAL EXPENDITURES	**	45,541	236,104	149,631	149,631	149,631	149,631
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		221,907	171,355	171,355	171,355	171,355	171,355
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		32.0	32.0	32.0	32.0	32.0	32.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS		4.0	4.0	4.0	4.0	4.0	4.0
TOTAL POSITIONS	**	36.0	36.0	36.0	36.0	36.0	36.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		7,975		11,500	12,000	11,500	12,000
COLLECTED FOR OTHER FUNDS		223,263	149,631	149,631	149,631	149,631	149,631
TOTAL REVENUE CCLL	**	231,238	149,631	161,131	161,631	161,131	161,631

Page: 454

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0085 State Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Retirement Allowance Fund	100	99,384	64,939,579	68,608	69,151,000	68,608	75,700,000	68,608	82,250,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		65,038,963		69,219,608		75,768,608		82,318,608	

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

RETIREMENT ALLOWANCE FUND

To provide funds for payment of retirement allowances to retired and disabled teachers, state employees and local district members. Members contribute at 6½% of gross compensation and employer contributions are based on actuarial determinations under the provisions of 5 MRSA, Section 1062, Para. 5.

Retirement allowances processed during the 1979/80 year totalled 924, (teachers 321) (State employees 337) (local districts 266). As of June 30, 1980 there were 15,557 persons receiving retirement benefits, (teachers 6774) (state employees 5878) (local districts 2905). Retirement benefits paid in June totalled \$6,446,311.

DATE: 12/23/80

PAGE: 455

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION 5 MESA SECT 1002
 ROBERT BOURGAULT, CHAIRPERSON
 ROBERT BOURGAULT, CHAIRPERSON

207-289-3461
 207-289-3461

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 813210

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		65,038,963	69,219,608	75,768,608	82,318,608	75,768,608	82,318,608
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		99,384	68,608	68,608	68,608	68,608	68,608
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		99,384	68,608	68,608	68,608	68,608	68,608
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		99,384	68,608	68,608	68,608	68,608	68,608
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		99,384	68,608	68,608	68,608	68,608	68,608
CAPITAL EXPEND							
TOTAL EXPENDITURES **		99,384	68,608	68,608	68,608	68,608	68,608
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		52,964,569	49,873,205	51,320,906	52,280,779	51,320,906	52,280,779
BAL RT FWD - UNENCUMBERED		63,747,261	75,672,586	84,668,271	91,102,777	84,668,271	91,102,777
- ENCUMBERED		6,107	13,480				
TRANSFERS - NET EFFECT		-913,809	28,260,000	30,813,600	33,321,900	30,813,600	33,321,900
TOTAL AVAILABLE **		115,804,128	153,819,271	166,802,777	176,705,456	166,802,777	176,705,456
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		64,939,579	69,151,000	75,700,000	82,250,000	75,700,000	82,250,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		64,939,579	69,151,000	75,700,000	82,250,000	75,700,000	82,250,000
BALANCE - LAPSED TO FUNDS		-24,808,037					
- CARRIED FORWARD		75,672,586	84,668,271	91,102,777	94,455,456	91,102,777	94,455,456
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		52,934,778	49,873,205	51,320,906	52,280,779	51,320,906	52,280,779
TOTAL REVENUE COLL **		52,934,778	49,873,205	51,320,906	52,280,779	51,320,906	52,280,779

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

PROGRAM : 0084 State Retirement System - Group Life Insurance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		801,215		1,029,000		905,000		955,000
Group Life Ins.	100	168,000		168,000		168,000		168,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		969,215		1,197,000		1,073,000		1,123,000	

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

Group Life Insurance Program: The Board of Trustees of the Maine State Retirement System is the holder of a master group life and accidental death and dismemberment policy, underwritten by Union Mutual, for state employees, teachers and employees of local districts who elect to cover employees. State employees and teachers provide full payment of premiums for active participants. Retired persons do not pay premiums on G.L.I. coverage; payment of retired premiums is funded approximately 50% from state appropriations and 50% from dividends received on active employee premiums. Administrative costs are funded thru a state appropriation.

DATE: 12/23/80

PAGE: 457

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION 5 MESA SECT 1002
ROBERT BOURGAULT, CHAIRPERSON
ROBERT BOURGAULT, CHAIRPERSON

207-289-3461
207-289-3461

RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND

APPROPS : 010853 840500 842050 843430 844010 846000

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		969,215	1,197,000	1,073,000	1,123,000	1,073,000	1,123,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		168,000	168,000	168,000	168,000	168,000	168,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC *		168,000	168,000	168,000	168,000	168,000	168,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		168,000	168,000	168,000	168,000	168,000	168,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		168,000	168,000	168,000	168,000	168,000	168,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		168,000	168,000	168,000	168,000	168,000	168,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		3,018,902	2,564,000	2,229,000	2,229,000	2,229,000	2,229,000
BAL BRT FWD - UNENCUMBERED				905,000	1,684,000	905,000	1,684,000
- ENCUMBERED							
TRANSFERS - NET EFFECT		-264,151	-630,000	-545,000	-545,000	-545,000	-545,000
TOTAL AVAILABLE **		2,754,751	1,934,000	2,589,000	3,368,000	2,589,000	3,368,000
EXPENDITURES							
PERSONAL SERVICES		55,695	31,000	55,000	55,000	55,000	55,000
ALL OTHER		745,520	998,000	850,000	900,000	850,000	900,000
CAPITAL EXPEND							
TOTAL EXPENDITURES **		801,215	1,029,000	905,000	955,000	905,000	955,000
BALANCE - LAPSED TO FUNDS		1,953,536					
- CARRIED FORWARD			905,000	1,684,000	2,413,000	1,684,000	2,413,000
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		3,018,902	2,564,000	2,229,000	2,229,000	2,229,000	2,229,000
TOTAL REVENUE COLL **		3,018,902	2,564,000	2,229,000	2,229,000	2,229,000	2,229,000

Page: 458

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0086 State Retirement System - Survivor Benefit Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
Survivor Benefit Fund	100	6,922	1,495,620	6,922	1,595,000	6,922	1,600,000	6,922	1,650,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,502,542		1,601,922		1,606,922		1,656,922	

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

SURVIVOR BENEFIT FUND:

To provide funds to pay benefits to survivors of deceased state employees, teachers and participating district members, whose death occurs before retirement. These costs are based on actuarial determinations under the provisions of 5 MRSA, Section 1062, Para. 5.

Survivor benefit claims processed during the year totalled 38; (state employees 17) (teachers 10) (local district 11). Benefits paid in June to 714 beneficiaries totalled \$123,225.

DATE: 12/23/80

PAGE: 459

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEMCITATION 5 MRSA SECT
ROBERT BOURGAULT, CHAIRPERSON
ROBERT BOURGAULT, CHAIRPERSON

1002

207-285-3461

207-285-3461

RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND

APPROPS : 010851 813250

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,502,542	1,601,922	1,606,922	1,656,922	1,606,922	1,656,922
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		6,922	6,922	6,922	6,922	6,922	6,922
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	6,922	6,922	6,922	6,922	6,922	6,922
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	6,922	6,922	6,922	6,922	6,922	6,922
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		6,922	6,922	6,922	6,922	6,922	6,922
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	6,922	6,922	6,922	6,922	6,922	6,922
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED		744,053	744,228	744,228	744,228	744,228	744,228
- ENCUMBERED		11,284,511	13,279,742	15,165,970	17,426,998	15,165,970	17,426,998
TRANSFERS - NET EFFECT		-3,618					
TOTAL AVAILABLE	**	913,809	2,737,000	3,116,800	3,374,100	3,116,800	3,374,100
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		12,938,755	16,760,970	19,026,998	21,545,326	19,026,998	21,545,326
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	1,495,620	1,595,000	1,600,000	1,650,000	1,600,000	1,650,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		-1,836,607	15,165,970	17,426,998	19,895,326	17,426,998	19,895,326
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		744,053	744,228	744,228	744,228	744,228	744,228
TOTAL REVENUE COLL	**	744,053	744,228	744,228	744,228	744,228	744,228

Page: 460

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94
UNIT : 412

INDEPENDENT AGENCIES - OTHER
SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322

SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	10,000		10,000		12,500		12,500	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		10,000		12,500		12,500	

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 administration of a land use control law enacted by the Legislature in 1973. The Saco River Corridor Act effects all lands within 500 to 1000 feet of the Saco River and its two major tributaries, the Ossipee and Little Ossipee Rivers. This jurisdictional area includes 300 miles of riverfront lands in 20 municipalities in three counties, and the Commission is comprised of a member and an alternate from each of the municipalities. The Commission must review applications and grant or deny permits and variances for various changes in land use from the perspective of the entire river, and not by site or town, in order to protect the water supply for several coastal communities and to protect the river as a major recreational attraction of the State.

The Commission's basic mechanism for promoting orderly growth and for protecting the river is its permit procedure. The Commission staff provides information and assistance to permit applicants both in working out a reasonable and acceptable site plan and in completing the necessary application form. The staff also provides other administrative services to the Commission in order to allow it to fulfill its obligations under the legislation. The Commission members are the decision making body of the organization, and, in order to effectively perform its mandated function, the Commission must rely on the administrative services of its staff, which presently consists of an Executive Director and a part-time secretary/bookkeeper.

During the past fiscal year, the Commission conducted 8 public hearings and considered 41 applications for permits or variances. The Commission also considered 19 amendments to permits previously granted. Commission staff conducted 86 site investigations and issued a total of 29 Certificates of Compliance during the 12 month

period. In addition, the Commission staff continues to assist local citizens and municipal officials in matters relating to the Act, as well as to other state laws and regulations. Because the Commission office is located in a rural community, and because the community and its neighbors are without professional town managers and other full time local government officials, the Commission staff is often sought by the citizens to provide advice concerning environmental issues and regulations.

In order to keep costs at the lowest possible level, the Commission has consistently strived to eliminate all but the most necessary expenses. For example, most of the office furniture and equipment is either purchased used, lent by Commissioners, or is owned by staff. The Commissioners receive neither compensation nor reimbursement for out of pocket or travel expenses. The Commission's requests for the next two fiscal years do not reflect actual needs for the administration of the Act, and, in fact, represent only one third of the overall budgetary needs. An additional 60% of the Commission's income has come from York, Cumberland and Oxford Counties, with the remaining 6-7% from miscellaneous sources. In the past several years the Commission has sought to divide the burden of support for its function in this manner, and will continue to do so.

The Commission has maintained an approximate spending level of \$30,000-\$35,000 per year, excluding CETA. The budget request and spending reports of the Commission are categorized in the state system as "grants to public and private organizations" in the "all other" line. As a result, the figures shown do not give an accurate description of sources and expenditures for an agency of this type and size, and the reader is directed to the Maine State Government Annual Report for a detailed description of the Commission's financing during the past fiscal year.

DATE: 12/23/80

PAGE: 461

SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSIONCITATION 38 HRSA SECT
ALBERT T DELANEY, CHRPSON
ALBERT T DELANEY, CHRPSON

954

207-727-5458
207-727-5458

SACO RIVER CORRIDOR COMMISSION

APPROPS : 015851

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	10,000	10,000	12,500	12,500	10,000	10,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		10,000	10,000	12,500	12,500	10,000	10,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	10,000	10,000	12,500	12,500	10,000	10,000
DEDICATED REVENUE							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	10,000	10,000	12,500	12,500	10,000	10,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		10,000	10,000	12,500	12,500	10,000	10,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	10,000	10,000	12,500	12,500	10,000	10,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNCIL							
NOT LEGISLATIVE COUNCIL							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 462

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29
UNIT : 250

DEPARTMENT OF THE SECRETARY OF STATE
DEPARTMENT OF THE SECRETARY OF STATE

PROGRAM : 0044 SECRETARY OF STATE - ADMINISTRATION, CORPORATION, ELECTION & UCC

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION, LEGISLATIVE, CORPORATION, ELECTION & UCC	000 100 200 300 400 500 600 700 800 900	601,550	8,261	566,916	12,549	622,245	8,760	622,245	11,250
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		601,550	8,261	566,916	12,549	622,245	8,760	622,245	11,250

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 reflects annual salaries plus merit increase and anticipated overtime. In state 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 costs of previous year. Rents include copier rental. Repairs reflect service agreements and costs not covered by agreements. General Operating Expenses reflects the actual cost of fiscal year 1979-1980 and no additional funds have been allocated for increase in volume of additional costs. The expenditures under election supplies also reflect fiscal year 1979-1980 actual costs. There are no funds allocated for unanticipated elections. The Capital Equipment account has been kept to a minimum in anticipation of small scale equipment replacement needs.

DATE: 12/23/80

PAGE: 463

DEPARTMENT OF THE SECRETARY OF STATE
DEPARTMENT OF THE SECRETARY OF STATE

CITATION 5 MRS A SECT
RODNEY S QUINN, SEC OF STATE
RODNEY S QUINN, SEC OF STATE

81

207-289-3638
207-289-3638

ADMINISTRATION - SECRETARY OF STATE

APPROPS : 010601 040601

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	609,811	579,465	631,005	633,495	631,005	633,495
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		375,378	386,750	507,613	497,321	507,613	497,321
ALL OTHER		207,894	158,145	114,000	124,000	114,000	124,000
CAPITAL EXPEND		23,400	2,350	632	924	632	924
UNALLOCATED							
TOTAL APPROP-ALLCO	*	606,672	547,245	622,245	622,245	622,245	622,245
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		13,918	19,671				
TRANSFERS - NET EFFECT		12,386					
TOTAL AVAILABLE	**	632,976	566,916	622,245	622,245	622,245	622,245
EXPENDITURES							
PERSONAL SERVICES		368,801	386,750	507,613	497,321	507,613	497,321
ALL OTHER		224,628	162,816	114,000	124,000	114,000	124,000
CAPITAL EXPEND		8,121	17,350	632	924	632	924
TOTAL EXPENDITURES	**	601,550	566,916	622,245	622,245	622,245	622,245
BALANCE - LAPSED TO FUND		11,283					
- CARRIED FORWARD		20,143					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		5,147	7,860	8,760	11,250	8,760	11,250
BAL BRT FWD - UNENCUMBERED		7,683	4,689				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	12,830	12,549	8,760	11,250	8,760	11,250
EXPENDITURES							
PERSONAL SERVICES		7,236	12,549	8,008	9,650	8,008	9,650
ALL OTHER		1,025		752	1,600	752	1,600
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	8,261	12,549	8,760	11,250	8,760	11,250
BALANCE - LAFSED TO FUNDS		-120					
- CARRIED FORWARD		4,689					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		27.0	26.5	26.5	26.5	26.5	26.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS		1.0	1.0	1.0	1.0	1.0	1.0
TOTAL POSITIONS	**	28.0	27.5	27.5	27.5	27.5	27.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		1,079,787	857,900	940,850	965,850	940,850	965,850
COLLECTED FOR OTHER FUNDS		5,147	7,860	8,760	11,250	8,760	11,250
TOTAL REVENUE COLL	**	1,084,934	865,760	949,610	977,100	949,610	977,100

Page: 464

FORM : P

PART : 1

POLICY: 00

UMBRELLA: 29

UNIT : 255

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES FOR 1982-83

GENERAL GOVERNMENT

DEPARTMENT OF THE SECRETARY OF STATE

MAINE STATE ARCHIVES

BUREAU OF THE BUDGET FORM

PROGRAM : 0050

ARCHIVES - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	334,695	13,694	341,262	7,837	384,838	5,000	384,838	5,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		348,389		349,099		389,838		389,838	

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

The principal program objectives of the Maine State Archives are to assist the three branches of State government and county and municipal government agencies in making their operations more efficient and economical through the application of modern records management techniques; and to facilitate the study and research of the noncurrent permanent records of the State by the government and the public through centralized repository services provided for their use. In carrying out these objectives, the Maine State Archives establishes disposition schedules under which government agencies may systematically destroy records having no permanent value to the State; provides technical assistance in a variety of specialized fields, such as files, forms and management of records equipment and supplies; and provides centralized storage and retrieval facilities for agency records that must be temporarily retained, but which need not be maintained in high-cost office space and equipment. Professional archival services provided by the Maine State Archives include the appraisal and selection of records that have permanent value to the State; arrangement and preservation of such records in centralized storage facilities maintained by the agency for their protection; the application of specialized archival techniques designed to make such records readily accessible for use by the government and the public, including their identification, arrangement, and the development of finding aids in the form of inventories, indexes and guides to specific record groups or series; direct reference assistance by the staff to in-person users or in response to written requests; and publication by microform or printing of selected records having a high public demand. The Maine State Archives furnishes centralized photoduplication services for State records to other government agencies at cost. The Photoduplication Laboratory assists in the audit of State microform and other photographic applications for need and feasibility; and serves as a standards laboratory to ensure that State filming of records meets standards of quality established by agency rules. Photoduplication services furnished by the laboratory include the preparation of record copies required to maintain reference services to the government and the public. The Restoration Laboratory monitors the temperature and humidity requirements of archival, laboratory and work areas of the facility to assure that proper conditions are maintained for the preservation of permanent records in agency custody. The laboratory is responsible for providing various recognized restoration techniques to protect materials from further deterioration including decontamination, humidification, and deacidification, as well as to repair and rehabilitate records which have suffered physical damage or decay. Both laboratories provide professional and technical assistance to local government agencies. Overall direction of the operations of the Maine State Archives is provided by the office of State Archivist which furnishes personnel, financial and other managerial and support services to agency units. This financial request represents General Funds to carry out the objectives of 5 MRSA Chapter 6 and funds derived from a special revenue account received from the sale of copies of archival material and photoduplication services. The appropriation requested is intended to provide for the continuation of the program at approximately the same level of services during the biennium ending June 30, 1983.

DATE: 12/23/80

PAGE: 465

DEPARTMENT OF THE SECRETARY OF STATE
MAINE STATE ARCHIVESCITATION 5 MESA SECT 94
RODNEY S QUINN, SEC OF STATE
SAMUEL S SILSBY JR, ST ARCHIVIST207-289-3638
207-289-2451

ADMINISTRATION - ARCHIVES

APPRCPS : 010651 040651

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	348,389	349,099	389,838	389,838	389,838	389,838
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		280,817	286,976	344,988	335,567	344,988	335,567
ALL OTHER		47,372	47,372	39,850	47,572	39,850	47,572
CAPITAL EXPEND		5,564	490		1,699		1,699
UNALLOCATED							
TOTAL APPROP-ALLOC	*	333,553	334,838	384,838	384,838	384,838	384,838
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		14,391	6,424				
TRANSFERS - NET EFFECT		2,000					
TOTAL AVAILABLE	**	349,944	341,262	384,838	384,838	384,838	384,838
EXPENDITURES							
PERSONAL SERVICES		279,702	286,976	344,988	335,567	344,988	335,567
ALL OTHER		54,993	53,796	39,850	47,572	39,850	47,572
CAPITAL EXPEND			490		1,699		1,699
TOTAL EXPENDITURES	**	334,695	341,262	384,838	384,838	384,838	384,838
BALANCE - LAPSED TO FUND		8,633					
- CARRIED FORWARD		6,616					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		5,698	5,000	5,000	5,000	5,000	5,000
BAL BRT FWD - UNENCUMBERED		13,501	13,767	16,400	16,400	16,400	16,400
- ENCUMBERED		13,732	5,470				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	32,931	24,237	21,400	21,400	21,400	21,400
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1		5,000	5,000	5,000	5,000
CAPITAL EXPEND		13,693	7,837				
TOTAL EXPENDITURES	**	13,694	7,837	5,000	5,000	5,000	5,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		19,237	16,400	16,400	16,400	16,400	16,400
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		18.0	18.0	18.0	18.0	18.0	18.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	18.0	18.0	18.0	18.0	18.0	18.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		5,698	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUE COLL	**	5,698	5,000	5,000	5,000	5,000	5,000

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 236 Bureau of Aeronautics

PROGRAM : 0294 Aeronautics - Administration

Appropriations 1785.1 - 3785.1 - 4785.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	306,610	130,915	334,095	1,353,878	370,925	1,513,800	370,925	2,115,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		306,610	130,915	334,095	1,353,878	370,925	1,513,800	370,925	2,115,000

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 five 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 \$370,000 of which \$130,000 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.

DATE: 12/23/80

PAGE: 467

DEPARTMENT OF TRANSPORTATION
BUREAU OF AERONAUTICSCITATION 23 MASA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RICHARD P GIPIETRC, DIR AERO207-289-2551
207-289-3185

ADMINISTRATION - AERONAUTICS

APPROPS : 017851 037851 047851

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	437,525	1,687,973	1,884,725	2,485,925	1,887,463	2,487,925
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		86,146	88,252	109,441	112,015	109,441	112,015
ALL OTHER		247,510	245,843	261,484	258,910	264,222	260,910
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLCC	*	333,656	334,095	370,925	370,925	373,663	372,925
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		2,883					
TOTAL AVAILABLE	**	336,539	334,095	370,925	370,925	373,663	372,925
EXPENDITURES							
PERSONAL SERVICES		94,671	88,252	109,441	112,015	109,441	112,015
ALL OTHER		211,939	245,843	261,484	258,910	264,222	260,910
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	306,610	334,095	370,925	370,925	373,663	372,925
BALANCE - LAPSED TO FLND		29,929					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL		152,519	1,300,000	1,500,000	2,100,000	1,500,000	2,100,000
- NON FED		7,838	8,000	13,800	15,000	13,800	15,000
BAL BRT FWD - UNENCUMBERED		16,308	45,878				
- ENCUMBERED		129					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	176,794	1,353,878	1,513,800	2,115,000	1,513,800	2,115,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		52,245	129,923	166,428	167,628	166,428	167,628
CAPITAL EXPEND		78,670	1,223,955	1,347,372	1,947,372	1,347,372	1,947,372
TOTAL EXPENDITURES	**	130,915	1,353,878	1,513,800	2,115,000	1,513,800	2,115,000
BALANCE - LAPSED TO FLNCS		1					
- CARRIED FORWARD		45,878					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	5.0	5.0	5.0	5.0	5.0	5.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FLND		19,931	16,400	16,400	16,400	16,400	16,400
COLLECTED FOR OTHER FUNDS		160,456	1,308,000	1,513,800	2,115,000	1,513,800	2,115,000
TOTAL REVENUE CCLL	**	180,387	1,324,400	1,530,200	2,131,400	1,530,200	2,131,400

Page: 468

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17
UNIT : 236

Department of Transportation
Bureau of Aeronautics

PROGRAM :0324 Aeronautics - State Plane - Appropriation 1785.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	78,320		66,999		100,164		100,164	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		78,320		66,999		100,164		100,164	

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.

There are no Federal funds involved in this program.

DATE: 12/23/80

PAGE: 469

DEPARTMENT OF TRANSPORTATION
BUREAU OF AERONAUTICSCITATION 23 MESA SECT 4206
GEORGE N CAMPBELL JR, CCMM DOT
RICHARD P DIPIETRO, DIR AERO207-289-2551
207-289-3185

STATE PLANE

APPROPS : 017852

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	78,320	66,999	100,164	100,164	102,564	101,454
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		37,826	38,584	52,900	41,995	52,900	41,995
ALL OTHER		27,790	28,415	47,264	58,169	49,664	59,459
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	**	65,616	66,999	100,164	100,164	102,564	101,454
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT		12,849					
TOTAL AVAILABLE	**	78,465	66,999	100,164	100,164	102,564	101,454
EXPENDITURES							
PERSONAL SERVICES		34,920	38,584	52,900	41,995	52,900	41,995
ALL OTHER		43,400	28,415	47,264	58,169	49,664	59,459
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	78,320	66,999	100,164	100,164	102,564	101,454
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		145					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	1.5	2.0	1.5
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	2.0	2.0	2.0	1.5	2.0	1.5
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		25,827	10,000	47,264	58,169	47,264	58,169
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	25,827	10,000	47,264	58,169	47,264	58,169

Page: 470

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:
UNIT :

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 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 Form Submitted.

DATE: 12/23/80

PAGE: 471

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RALPH A STEVENS, CONST ENG

207-289-2551
207-289-2177

RAILROAD CROSSING PROTECTION

APPROPS : 017389 037388 037389 057388 057389

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	179,891	380,000				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	45,126					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	45,126					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	45,125					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	45,125					
BALANCE - LAPSED TO FUND	1					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION	35,000	35,000				
DEDICATED REVENUE- FEDERAL		340,000				
- NON FED		5,000				
BAL BRT FWD - UNENCUMBERED	242,903					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	277,903	380,000				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	134,766					
CAPITAL EXPEND		380,000				
TOTAL EXPENDITURES **	134,766	380,000				
BALANCE - LAPSED TO FUNDS	143,137					
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS		345,000				
TOTAL REVENUE COLL **		345,000				

Page: 472

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:
UNIT :

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 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 Form Submitted.

DATE: 12/23/80

PAGE: 473

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 MASA SECT 4206
GEORGE N CAMPBELL JR, CHM DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

RELOCATING FACILITIES ON FEDERAL AID HIGHWAYS

APPROPS : 017191

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83

TOTAL EXPENDITURE ALL FUNDS						

GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCO *						

DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED	55,049					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	55,049					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND	55,049					
- CARRIED FORWARD						

OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						

PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						

REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 474

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	361,169		221,442		100,000		100,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		361,169		221,442		100,000		100,000	

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 highways by removing all existing off-premise outdoor advertising signs and to establish a system of official business directional signs for the traveler.

DATE: 12/23/80

PAGE: 475

DEPARTMENT OF TRANSPORTATION
PROJECT DEVELOPMENT DIVISION - HIGHWAYS
TRAVEL INFORMATION SERVICES

CITATION 23 MESA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RICHARD A COLEMAN, ACT DPT CCHM

207-289-2551
207-289-2551

APPROPS : 017151

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNCS	361,169	221,442	100,000	100,000	100,000	100,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED		171,718	221,442	100,000	100,000	100,000	100,000
TOTAL APPROP-ALLOC	*	171,718	221,442	100,000	100,000	100,000	100,000
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		189,453					
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	361,171	221,442	100,000	100,000	100,000	100,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		361,169	221,442	100,000	100,000	100,000	100,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	361,169	221,442	100,000	100,000	100,000	100,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		2					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND			46,800				
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**		46,800				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 243 Bureau of Public Transportation

Revised 12/9/80

PROGRAM : 0443 Public Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	200,000		400,000	2,000,950	400,000	2,000,950	400,000	2,002,150
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		200,000		400,000	2,000,950	400,000	2,000,950	400,000	2,002,150
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose:

To develop and maintain a permanent and effective public transportation system with particular regard to low income, elderly, and handicapped residents. The Program's objective also includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participation of private transportation operators in the service to the greatest possible extent. State assistance includes planning and technical assistance to regional operators in the development of annual operations plans, capital assistance for the acquisition of equipment, and operating assistance to defray operating deficits for essential service.

DATE: 12/23/80

PAGE: 477

DEPARTMENT OF TRANSPORTATION
BUREAU OF PUBLIC TRANSPORTATION

CITATION 23 MRS A SECT 4206
GEORGE N CAMPBELL JR, CCMP DOT
WILLIAM F FERNALD, DIR PUB TRANS

207-289-2551
207-289-2841

PUBLIC TRANSPORTATION SERVICES

APPROPS : 017101 037101

FINANCING	ACTUAL-80	ESTIMATED-81	DEFT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	200,000	2,400,950	2,400,950	2,402,150	2,400,950	2,402,150
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	200,000	400,000	400,000	400,000	400,000	400,000
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCC *	200,000	400,000	400,000	400,000	400,000	400,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	200,000	400,000	400,000	400,000	400,000	400,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	200,000	400,000	400,000	400,000	400,000	400,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	200,000	400,000	400,000	400,000	400,000	400,000
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL		2,000,950	2,000,950	2,002,150	2,000,950	2,002,150
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **		2,000,950	2,000,950	2,002,150	2,000,950	2,002,150
EXPENDITURES						
PERSONAL SERVICES		137,832	139,200	140,400	139,200	140,400
ALL OTHER		1,863,118	1,861,750	1,861,750	1,861,750	1,861,750
CAPITAL EXPEND						
TOTAL EXPENDITURES **		2,000,950	2,000,950	2,002,150	2,000,950	2,002,150
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NCT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS		2,000,950	2,000,950	2,002,150	2,000,950	2,002,150
TOTAL REVENUE COLL **		2,000,950	2,000,950	2,002,150	2,000,950	2,002,150

Page: 478

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17
UNIT : 235

DEPARTMENT OF TRANSPORTATION
BUREAU OF WATERWAYS

PROGRAM : 0298

ADMINISTRATION - WATERWAYS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
Transfer to Enterprise Funds	800	1,450,296		1,358,184		1,611,729		1,611,729	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,450,296		1,358,184		1,611,729		1,611,729	

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

This program provides funds for transfer to the two public service enterprises to maintain current services.

DATE: 12/23/80

PAGE: 479

DEPARTMENT OF TRANSPORTATION
BUREAU OF WATERWAYSCITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT 207-289-2551
RICHARD A COLEMAN, ACT DPTY COMM DOT 207-289-2551

ADMINISTRATION - WATERWAYS

APPROPS : 017801

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	1,450,296	1,358,184	1,611,729	1,611,729	1,611,729	1,611,729
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		1,231,165	1,353,229	1,611,729	1,611,729	1,611,729	1,611,729
CAPITAL EXPENC		24,000					
UNALLOCATED							
TOTAL APPROP-ALLCC	*	1,255,165	1,353,229	1,611,729	1,611,729	1,611,729	1,611,729
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED		50,000					
- ENCUMBERED		5,955	4,955				
TRANSFERS - NET EFFECT		144,131					
TOTAL AVAILABLE	**	1,455,251	1,358,184	1,611,729	1,611,729	1,611,729	1,611,729
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,426,296	1,358,184	1,611,729	1,611,729	1,611,729	1,611,729
CAPITAL EXPENC		24,000					
TOTAL EXPENDITURES	**	1,450,296	1,358,184	1,611,729	1,611,729	1,611,729	1,611,729
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		4,955					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 480

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 01070.1 TREASURER - DEPARTMENTAL OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	296,921		303,581		393,600		393,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		296,921		303,581		393,600		393,600	

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. Banks providing such services are chosen on a bid basis. Excess cash is immediately invested in certificates of deposit with Maine banks, prime commercial paper, U. S. Government securities which mature in less than 24 months, or banker's acceptances. A bidding process is followed for bank certificates of deposit to obtain the higher interest yield for the State. The economic value of investments in Maine provide 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, between \$10,000,000 and \$20,000,000 of temporary notes and between \$10,000,000 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 \$255,000,000 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, bank 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, such as securities of contractors as collateral for the payment of retainage, escheated estates, guaranty deposits, and unclaimed and liquidated dividends.

The department is also responsible for the administration of the State's abandoned property program, an effort initiated in January of 1979 to identify and return to the rightful owners property reported as abandoned.

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 are received by agencies of the State, lacking proper signatures, having insufficient funds, or otherwise defective, and 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.

DATE: 12/24/80

PAGE: 481

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATECITATION 5 HRSA SECT
SAMUEL D SHAPIRO, ST TREAS
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771
207-289-2771

ADMINISTRATION - TREASURY

APPROPS : 010701

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	296,921	303,581	393,600	393,600	393,600	393,600
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		191,288	199,248	241,490	239,066	241,490	239,066
ALL OTHER		95,599	97,299	150,994	153,300	150,994	153,300
CAPITAL EXPEND		785	954	1,116	1,234	1,116	1,234
UNALLOCATED							
TOTAL APPROP-ALLOC	*	287,672	297,501	393,600	393,600	393,600	393,600
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		1,538	6,080				
TRANSFERS - NET EFFECT		22,289					
TOTAL AVAILABLE	**	311,499	303,581	393,600	393,600	393,600	393,600
EXPENDITURES							
PERSONAL SERVICES		173,849	199,248	241,490	239,066	241,490	239,066
ALL OTHER		121,361	103,269	150,994	153,300	150,994	153,300
CAPITAL EXPEND		1,711	1,064	1,116	1,234	1,116	1,234
TOTAL EXPENDITURES	**	296,921	303,581	393,600	393,600	393,600	393,600
BALANCE - LAPSED TO FUND		8,498					
- CARRIED FORWARD		6,080					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		14.0	14.0	13.0	13.0	13.0	13.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	14.0	14.0	13.0	13.0	13.0	13.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		7,077,034	5,450,000	4,996,000	4,996,000	6,996,000	6,996,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	7,077,034	5,450,000	4,996,000	4,996,000	6,996,000	6,996,000

Page: 482

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 01070.2 DEBT SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	26,467,876		25,870,003		27,240,904		28,670,904	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,467,876		25,870,003		27,240,904		28,670,904	

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, an obligation mandated by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bond issues have been authorized by the Legislature and the People for specific purposes, or by the Constitution and implementing legislation.

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. Usually, the closing of each bond sale is transacted at the Signature Company, New York City on a previously scheduled date and time. In recent years, bond sales have been held once each year with bond anticipation notes being issued to provide financing as needed in the interim.

During the past year, an issuance of up to \$1,000,000 in small denomination bonds ("minibonds") pursuant to Title 5 M.R.S.A., Section 145-A was conducted entirely from the Treasurer's Office in Augusta.

The proceeds of bond sales 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, acquisitions of parklands (Chapter 138, Paragraph 13 and Chapter 140, Paragraph 71, P & S Laws 1972).

DATE: 12/29/80

PAGE: 483

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATECITATION 5 HESA SECT
SAMUEL D SHAPIRO, ST TREAS
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771
207-289-2771

DEBT SERVICE - TREASURY

APPRCP: 010702 060011

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	26,467,876	27,917,238	27,240,904	28,670,904	28,967,813	30,357,370
GENERAL FUNDS						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	24,515,110	25,870,003	27,240,904	28,670,904	26,967,813	28,357,370
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLCO	24,515,110	25,870,003	27,240,904	28,670,904	26,967,813	28,357,370
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED		47,235				
- ENCUMBERED						
TRANSFERS - NET EFFECT	2,000,000	2,000,000			2,000,000	2,000,000
TOTAL AVAILABLE **	26,515,110	27,917,238	27,240,904	28,670,904	28,967,813	30,357,370
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	26,467,876	27,917,238	27,240,904	28,670,904	28,967,813	30,357,370
CAPITAL EXPEND						
TOTAL EXPENDITURES **	26,467,876	27,917,238	27,240,904	28,670,904	28,967,813	30,357,370
BALANCE - LAPSED TO FUND	-1					
- CARRIED FORWARD	47,235					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED	2,185,600					
BAL RT FWD - UNENCUMBERED	2,510,775	2,696,376	696,376	696,376	696,376	696,376
- ENCUMBERED						
TRANSFERS - NET EFFECT	-2,000,000	-2,000,000				
TOTAL AVAILABLE **	2,696,375	696,376	696,376	696,376	696,376	696,376
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS	-1					
- CARRIED FORWARD	2,696,376	696,376	696,376	696,376	696,376	696,376
PERSONNEL						
GENERAL FUNDS						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUNDS						
COLLECTED FOR FLND						
COLLECTED FOR OTHER FUNDS	2,185,600					
TOTAL REVENUE COLL **	2,185,600					

Page: 484

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 01070.6 INVENTORY TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	7,134,506		5,720,000		4,290,000		2,860,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,134,506		5,720,000		4,290,000		2,860,000	

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

Reimbursement to each municipality, on or before December 15th of each year, for loss of revenue resulting from the repeal of the inventory tax is mandated by Title 30, M.R.S.A., Section 5056. Revenue loss for each municipality is based upon the actual tax assessed for inventory for the tax year beginning April 1, 1973. Reimbursement for 1981/82 is to be for 30% of each municipality's revenue loss, and for 1982/83 is to be for 20% of each municipality's revenue loss. No further reimbursement is to be made thereafter.

DATE: 12/23/80

PAGE: 485

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATECITATION 5 MESA SECT
SAMUEL D SHAPIRO, ST TREAS
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771
207-289-2771

INVENTORY TAX REIMBURSEMENT

APPROPS : 010706

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	7,134,506	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	7,150,000	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	7,150,000	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED	4,621					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	7,154,621	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	7,134,506	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	7,134,506	5,720,000	4,290,000	2,860,000	4,290,000	2,860,000
BALANCE - LAPSED TO FUND	20,115					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 486

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 28
UNIT : 248

TREASURY DEPARTMENT
(Office of) TREASURER OF STATE

PROGRAM : 0041

TREASURER - MUNICIPAL REIMBURSEMENTS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	177,872							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		177,872							

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, resulted 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 previous 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.

DATE: 12/23/80

PAGE: 487

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATECITATION 5 MESA SECT.
SAMUEL D SHAPIRO, ST TREAS
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771
207-289-2771

MUNICIPAL REIMBURSEMENT

APPROPS : 010707

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	177,872					
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER	41,868	-150,000				
CAPITAL EXPEND						
UNALLOCATED	150,000	150,000				
TOTAL APPROP-ALLOC	191,868					
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	191,868					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	177,872					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	177,872					
BALANCE - LAPSED TO FUND	13,996					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON. FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 70 Board of Trustees - University of Maine
UNIT : 421 Board of Trustees - University of Maine

Stanley J. Evans, Chairman 207-947-0336
Patrick E. McCarthy, Chancellor 207-947-0336
William J. Sullivan, Vice Chancellor 207-947-0336
B. Russell Smith, Controller 207-947-0336

PROGRAM : 0031 Educational and General Activities - University of Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Educational and General	300	\$42,925,000		\$48,296,000		\$48,296,000		\$48,296,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		42,925,000		48,296,000		48,296,000		48,296,000	

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

This account provides state support for the University of Maine's Education and General (E&G) budget activities. It contributes to the expense of education, public service and University-sponsored research at the seven campuses of the University of Maine. (It does not cover auxiliary enterprises such as student dining or housing which are self-supporting or research activities funded by federal or other grants.)

The University currently enrolls over 27,000 students, 88% of whom are Maine residents. The average tuition charge of \$1,005 for residents is \$175 higher than last year.

The University has 3,200 employees engaged in its educational and general activities. All funds for their compensation come from the E&G account, including any increases resulting from collective bargaining between employee unions and the University pursuant to MRSA T26, Ch12.

DATE: 12/23/80

PAGE: 489

BOARD OF TRUSTEES UNIVERSITY OF MAINE
BOARD OF TRUSTEES UNIVERSITY OF MAINECITATION 1967 P&SL CHAP
STANLEY J EVANS ME, CHPRSN
STANLEY J EVANS ME, CHPRSN

229

207-947-0336
207-947-0336

EDUCATIONAL & GENERAL ACTIVITIES - U OF M

APPROPS : 012851

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	42,925,000	48,296,000	48,296,000	48,296,000	48,296,000	48,296,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

UMBRELLA: 78 Board of Trustees - University of Maine
UNIT : 421 Board of Trustees - University of Maine

Stanley J. Evans, Chairman 207-947-0336
Patrick E. McCarthy, Chancellor 207-947-0336
William J. Sullivan, Vice Chancellor 207-947-0336
Edward E. Winchester, General Manager 207-866-4493

PROGRAM : 0033 Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Maine Public Broadcasting Network	400	\$939,060		\$1,015,978		\$1,015,978		\$1,015,978	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		939,060		1,015,978		1,015,978		1,015,978	

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

This appropriation provides the state support for Maine's public broadcasting network, consisting of four television and three radio stations providing local and national public broadcasting to the people of Maine.

MPBN is a part of the University of Maine and is supported by state, federal and public subscription funds.

The network broadcasts 5059 television and 6721 radio hours each year, and during the school year devotes daytime hours from 9 a.m. to 3 p.m. weekdays to a full schedule of instructional programming for elementary and secondary schools in the state. This supplement to classroom instruction is coordinated closely with the Maine State Department of Educational and Cultural Services, and is continuously reviewed to make available to schools in the state the best in instructional materials.

From 4 to 6 p.m. the network broadcasts childrens programming and from 6 to 7 p.m. adult education courses.

MPBN has increased its emphasis on in-depth, issue-oriented treatment of public affairs, through "Legi-State", "1-800" and "State-Wide" (coproduced with WCBB) and by means of special programs to permit issues to be analyzed and debated during election or referendum campaigns. Audience response from around the state to such programs, on both radio and television, has been strong.

As part of its public service commitment, MPBN broadcasts documentaries, artistic and cultural programming and such series as gardening and wood lot mnagement, not available on commercial television.

DATE: 12/23/80

PAGE: 491

BOARD OF TRUSTEES UNIVERSITY OF MAINE
BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION 1967 P&SL CHAP
STANLEY J EVANS MD, CHRPRS
STANLEY J EVANS MD, CHRPRS

229

207-947-0336
207-947-0336

MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 012852

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		939,060	1,015,978	1,015,978	1,015,978	1,015,978	1,015,978
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		939,060	1,015,978	1,015,978	1,015,978	1,015,978	1,015,978
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		939,060	1,015,978	1,015,978	1,015,978	1,015,978	1,015,978
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **		939,060	1,015,978	1,015,978	1,015,978	1,015,978	1,015,978
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

UMBRELLA: 99 Independent Agencies
UNIT : 397 Board of Trustees of Maine Veterans Home

PROGRAM : 0389 Veterans' Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	165,000	-	-	85,000	-	-	-	-
VA Grant	100	-	-	-	1,000,000	-	1,730,000	-	-
State Bond Issue	200	-	-	-	640,000	-	1,000,000	-	-
Bank Borrowing	300	-	-	-	-	-	100,000	-	100,000
Patient Revenue	400	-	-	-	-	-	-	-	4,589,718
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		165,000	-	-	1,725,000	-	2,830,000	-	4,689,718

=====

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

The purpose of this budget request is to design, construct and operate a 120-bed intermediate care facility for Maine Veterans and their spouses in accordance with 37A, M.R.S.A., Section 1402.

The total costs amount to \$4,655,000 financed by a Veterans Administration grant of \$2,730,000 matched by State General Obligation Bonds in the amount of \$1,640,000. A total of \$200,000 will be borrowed from a bank with an estimated \$85,000 remaining from an FY 80 legislative appropriation.

It is anticipated that the facility will open in the late summer or early fall of 1982. Annual operating expenses, generated from patient revenue are forecasted at \$4,589,718 for FY 83.

There will be no appropriation request for the operation of this facility.

DATE: 12/23/80

PAGE: 493

BOARD OF TRUSTEES OF MAINE VETERANS HOME
BOARD OF TRUSTEES OF MAINE VETERANS HOME

CITATION 37A MRSA SECT 1402
ROBERT C MAC FARLAND, CHRPSON
ROBERT C MAC FARLAND, CHRPSON

207-354-6528
207-354-6528

VETERANS' HCME

APPROPS : 016401 036401 694010 696000

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	84,179	1,081,414	1,830,000	1,785,747	1,830,000	1,785,747
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	165,000					
TOTAL APPROP-ALLOC **	165,000					
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED		81,043				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	165,000	81,043				
EXPENDITURES						
PERSONAL SERVICES	9,291	19,240				
ALL OTHER	74,664	61,803				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	83,955	81,043				
BALANCE - LAPSED TO FUND	32,435					
- CARRIED FORWARD	48,610					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL		1,000,000	1,730,000	364,633	1,730,000	364,633
- NON FED	43	371		1,568,479		1,568,479
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED	181					
TRANSFERS - NET EFFECT			100,000	100,000	100,000	100,000
TOTAL AVAILABLE **	224	1,000,371	1,830,000	2,033,112	1,830,000	2,033,112
EXPENDITURES						
PERSONAL SERVICES			100,000	1,249,086	100,000	1,249,086
ALL OTHER	224	371		536,661		536,661
CAPITAL EXPEND		1,000,000	1,730,000		1,730,000	
TOTAL EXPENDITURES **	224	1,000,371	1,830,000	1,785,747	1,830,000	1,785,747
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD				247,365		247,365
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	43	1,000,371	1,730,000	1,933,112	1,730,000	1,933,112
TOTAL REVENUE COLL **	43	1,000,371	1,730,000	1,933,112	1,730,000	1,933,112

UMBRELLA: 94 Independent Agencies - Other
UNIT : 048 Maine Vocational Development Commission

PROGRAM : 0421 Vocational Development Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000			2,136					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				2,136					

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

Statement of Purpose:

The Maine Vocational Development Commission was legislated in June 1975 to provide training funds and assistance to industries expanding in Maine. The Commission is mandated to promote, fund, and implement training programs and thereby be pro-active in the creation of new, well-paying, and stable jobs.

The Commission was established as a flexible supplement to the State's various agencies and is unique because the programs it is authorized to offer to industry are not restricted by trainee eligibility requirements. It, therefore, is the only State program which is able to announce the immediate availability of training for the purposes of inducing industries to create jobs.

Objectives:

1. Raise per capita income of Maine's citizens by being part of an incentive package designed to promote industrial growth.
2. Reduce unemployment in Maine by being part of an incentive package designed to promote industrial growth.
3. Supplement existing training resources and allow training commitments to be made for new industries.

Caseload:

The level of activity anticipated is unknown because economic development cannot be predicted. Contingency funding is being requested to provide 50,000 training hours on an as-needed basis.

DATE: 12/23/80

PAGE: 495

MAINE VOCATIONAL DEVELOPMENT COMMISSION
MAINE VOCATIONAL DEVELOPMENT COMMISSION

CITATION 26 MRSA SECT 1261
HAROLD RAYNOLDS JR, COMM DECS
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321
207-289-2321

VOCATIONAL DEVELOPMENT COMMISSION

APPROPS : 014321

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,136				
GENERAL FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE						
BAL RT FWD - UNENCUMBERED	2,136	2,136				
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	2,136	2,136				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER		2,136				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		2,136				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	2,136					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL RT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
GENERAL FUND						
LEGISLATIVE COUNCIL						
NCT LEGISLATIVE COUNCIL						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
GENERAL FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 496

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:

UNIT :

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 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 Form Submitted.

DATE: 12/23/80

PAGE: 497

BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)
 BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)

CITATION 22 MESA SECT
 EARLE TARR, CHRPSON
 EARLE TARR, CHRPSON

2624

207-782-0961
 207-782-0961

WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION

APPROPS : 011055 041855

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		2,499	2,456	2,701	2,972	2,701	2,972
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER		1,200					
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		1,200					
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		240					
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		1,440					
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,323					
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,323					
BALANCE - LAPSED TO FUND		117					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED		2,548	3,600	2,701	2,972	2,701	2,972
BAL BRT FWD - UNENCUMBERED			1,372	2,516	2,516	2,516	2,516
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		2,548	4,972	5,217	5,488	5,217	5,488
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		1,176	2,456	2,701	2,972	2,701	2,972
CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,176	2,456	2,701	2,972	2,701	2,972
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		1,372	2,516	2,516	2,516	2,516	2,516
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **							
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		2,548	3,600	2,701	2,972	2,701	2,972
TOTAL REVENUE COLL **		2,548	3,600	2,701	2,972	2,701	2,972

UMBRELLA: 92 Independent Agencies
UNIT : 166 Maine Commission for Women

PROGRAM : 0115 Maine Commission for Women

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	26,886		34,754		39,816		40,098	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,886		34,754		39,816		40,098	

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

The Commission is legislatively mandated to advise and consult with the Governor, and the legislature, about and to assist them in improving opportunities for Maine Women by:

Research - "Carrying out research programs which are necessary to determine the status of Maine women;

Activities - Promoting and coordinating activities on state and local levels designed to meet the problems of women;

Advocate - Serving as an advocate for Maine women by making recommendations on proposed budgetary, legislative and policy action to officials of State and Federal Government with respect to state and federal policies, programs and other activities affecting or relating to the women of Maine;

Information - Informing the public about the presence or absence of opportunity for Maine women;

Meetings - Conducting public hearings, conferences, workshops and other such meetings to obtain information about, discuss and publicize the needs of and solutions to problems of women;

Reports - Biennial report to the Governor and the Legislature concerning the work and interests of the Commission."

In March, 1980 the Maine Commission for Women adopted the following operational goals:

- 1) to create ongoing forums and projects which provide information to and about women in Government;
- 2) to provide leadership for a wide range of women's organizations in the State by: a) acting as a catalyst in bringing women together, b) communicating on a regular basis with representatives from legislative and executive branches;
- 3) to supply information to enhance the awareness of private/public administrators thereby encouraging them to make women's economic status a priority in their policy decisions.

These goals provide a broad framework in which the newly hired executive director and the committee structure of the Commission formulate program priorities. The traditional Commission activities will be carried out within this framework. Those activities include:

Talent Bank - The Talent Bank file contains the names and background summaries of women who wish to be appointed to serve on various boards and commissions in Maine State Government. The file has recently been updated. Staff keeps in contact with State departments on a regular basis in order to promote the Talent Bank participants for appointments. The Commission provides a list of upcoming vacancies 4 times a year to these women in the Talent Bank.

Winning With Women The Commission sponsored two workshops this past January, in Portland, and in Bangor, to provide assistance to women interested in seeking elective office.

Information Center - The Commission provides information and services to groups and individuals both within and outside Maine on matters related to women. The Commission is called upon for data on the status of women in Maine, for job referrals, for references for further information on specific matters and for resources for workshops and conferences.

DATE: 12/23/80

PAGE: 499

MAINE COMMISSION FOR WOMEN
MAINE COMMISSION FOR WOMEN

CITATION 5 MRSA SECT 7021
RUTH C JOSEPH, CHAIRPERSON
RUTH C JOSEPH, CHAIRPERSON

207-289-3418
207-289-3418

WOMEN - MAINE COMMISSION FOR

APPROPS : 013821 043821

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	27,171	36,863	44,816	45,098	45,564	45,821
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		25,955	27,260	34,514	34,796	34,514	34,796
ALL OTHER		7,174	7,494	5,302	5,302	6,050	6,025
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	33,129	34,754	39,816	40,098	40,564	40,821
DEDICATED REVENUE							
BAL RT FWD - UNENCUMBERED							
- ENCUMBERED			1,772				
TRANSFERS - NET EFFECT		750					
TOTAL AVAILABLE	**	33,879	36,526	39,816	40,098	40,564	40,821
EXPENDITURES							
PERSONAL SERVICES		18,052	27,260	34,514	34,796	34,514	34,796
ALL OTHER		8,149	9,266	5,302	5,302	6,050	6,025
CAPITAL EXPEND		689					
TOTAL EXPENDITURES	**	26,890	36,526	39,816	40,098	40,564	40,821
BALANCE - LAPSED TO FUND		5,217					
- CARRIED FORWARD		1,772					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE - FEDERAL							
- NON FED		311		5,000	5,000	5,000	5,000
BAL RT FWD - UNENCUMBERED		307	337				
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	618	337	5,000	5,000	5,000	5,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		281	337	5,000	5,000	5,000	5,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	281	337	5,000	5,000	5,000	5,000
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD		337					
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0	2.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS	**	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS		311		5,000	5,000	5,000	5,000
TOTAL REVENUE COLL	**	311		5,000	5,000	5,000	5,000

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT : 351 Workers' Compensation Commission

PROGRAM : 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000	481,692		546,606		638,436		638,436	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		481,692		546,606		638,436		638,436	

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, 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 an independent quasi-judicial department. Its huge workload may be portrayed by showing that in 1964 the 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. In 1978, payments totaled \$38,694,000, and in 1979 payments were \$55,442,420. The overall caseload of the Commission over these years has increased proportionately. The Commission also generates a premium tax of 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; 1978: \$1,294,550; 1979: \$1,680,839. The Commission generated almost 1.7 million dollars in 1979, and its total expenditures for F/Y 80 ending June 30, 1980 amounted to \$481,692.20. The Commission's total budget to operate has usually been about one-third the total funds generated. The gap is now widening even more. In addition to using the above loss payment and funds generated figures as an indicator of the increasing workload, this may also be shown more clearly by simply looking at the number of hearings held by the commissioners, by year, as follows: 1960: 1,810; 1965: 1,935; 1970: 2,779; 1975: 3,870; and in F/Y 80: 8,821. Using the hearings held as an indication, the Commission's workload has quadrupled between 1960 and F/Y 80. Its budget and personnel, however, have not increased at the same pace. The Commission's staff has only had a very small increase during the last 20 years. A third reporter is now necessitated by the fact that new legislation (Ch. 548, P.L. 1979) has mandated that the commissioners become fulltime, that is, upon appointment or reappointment, the Commissioner must now leave his private practice and devote all his time to his duties as a commissioner.

Justification for requested or projected figures: Personal Services: The increases are due to the fact that since March of 1980, four of the Commission's part-time commissioners have become full time in order to cope with the heavy workload. Also funded is the third Court Reporter position. The remainder of the increases are due to new collective bargaining contracts and merit increases. It must be kept in mind too that the cost of the Health Insurance is now part of Personal Services rather than All Other. All Other: The increases in this category are primarily due to Ch. 548, P.L. 1979 and to Ch. 709, P.L. 1978 and inflation. There are no other reasons. Capital: We were not able to budget for the purchase of any capital equipment for F/Y 82 in the Part I area due to our target limitation. The Commission's target is \$638,436 which has to be budgeted entirely for Personal Services (\$584,736) and All Other (\$53,700). The cost of Personal Services has increased substantially as stated previously, due to the full time law and the new contracts.

DATE: 12/23/80

PAGE: 501

WORKERS' COMPENSATION COMMISSION
 WORKERS' COMPENSATION COMMISSION

CITATION 39 MESA SECT
 CHARLES DEVOE, CHAIRMAN
 CHARLES DEVOE, CHAIRMAN

91

207-289-3751
 207-289-3751

WORKERS' COMPENSATION COMMISSION

APPROPS : 011823

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		481,692	548,143	638,436	638,436	653,376	649,898
GENERAL FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		433,271	494,506	584,736	572,615	586,736	572,615
ALL OTHER		50,300	50,800	53,700	61,795	64,600	67,695
CAPITAL EXPEND		6,300	1,300		4,026	2,040	9,588
UNALLOCATED							
TOTAL APPROP-ALLOC **		489,871	546,606	638,436	638,436	653,376	649,898
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED		390	1,537				
TRANSFERS - NET EFFECT		6,201					
TOTAL AVAILABLE **		496,462	548,143	638,436	638,436	653,376	649,898
EXPENDITURES							
PERSONAL SERVICES		427,343	494,506	584,736	572,615	586,736	572,615
ALL OTHER		49,188	51,565	53,700	61,795	64,600	67,695
CAPITAL EXPEND		5,161	2,072		4,026	2,040	9,588
TOTAL EXPENDITURES **		481,692	548,143	638,436	638,436	653,376	649,898
BALANCE - LAPSED TO FUND		13,233					
- CARRIED FORWARD		1,537					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
GENERAL FUND							
LEGISLATIVE COUNT		30.0	30.0	30.0	30.0	30.0	30.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS - ALL POSITIONS							
TOTAL POSITIONS **		30.0	30.0	30.0	30.0	30.0	30.0
REVENUE							
GENERAL FUND							
COLLECTED FOR FUND		454					
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **		454					

Page: 502

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		209,482		223,398		182,125		178,949
Direct Store Operating Expense	100		3,748,300		3,749,562		4,817,164		4,737,553
Commission Salaries & Expense	200		7,599		6,000		9,500		9,500
Store Supervision	300		87,681		97,292		97,178		94,848
Merchandising	400		66,227		57,638		76,177		74,176
Warehousing	500		290,042		301,825		336,134		341,485
Accounting Services	600		111,505		102,767		102,767		102,767
Malt Beverage & Wine Division	700		27,126		39,685		57,431		56,974
Licensing Division	800		108,390		111,776		129,271		126,317
MISCELLANEOUS Expense	900		23,218		27,066		33,710		33,074
TOTAL EXPENDITURES -ALL ACTIVITIES \$			4,679,570		4,717,009		5,841,457		5,755,643

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.

DATE: 12/24/80

PAGE: 503

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF ALCOHOLIC BEVERAGESCITATION 5 HRSA SECT 283
ROONEY L SCRIBNER, COMM FIN & ADMIN
GUY A MARGOTTE, DIR ALC BEV207-289-3446
207-289-3721

ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 606100 606120 606160

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		4,679,570	4,717,009	5,841,457	5,755,643	6,021,457	5,935,643
BUR. OF ALCOHOLIC BEB.							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		3,467,682	3,440,460	4,565,268	4,479,454	4,565,268	4,479,454
ALL OTHER		1,247,797	1,276,189	1,276,189	1,276,189	1,456,189	1,456,189
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		4,715,479	4,716,649	5,841,457	5,755,643	6,021,457	5,935,643
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED				5,128	5,128	5,128	5,128
- ENCUMBERED		5,187	5,488				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		4,720,666	4,722,137	5,846,585	5,760,771	6,026,585	5,940,771
EXPENDITURES							
PERSONAL SERVICES		3,429,296	3,440,460	4,565,268	4,479,454	4,565,268	4,479,454
ALL OTHER		1,250,274	1,276,549	1,276,189	1,276,189	1,456,189	1,456,189
CAPITAL EXPEND							
TOTAL EXPENDITURES **		4,679,570	4,717,009	5,841,457	5,755,643	6,021,457	5,935,643
BALANCE - LAPSED TO FUND		40,639					
- CARRIED FORWARD		457	5,128	5,128	5,128	5,128	5,128
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
BUR. OF ALCOHOLIC BEB.							
LEGISLATIVE COUNT		273.0	273.0	272.0	272.0	272.0	272.0
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **		273.0	273.0	272.0	272.0	272.0	272.0
REVENUE							
BUR. OF ALCOHOLIC BEB.							
COLLECTED FOR FUND		-19,055,848	4,716,649	5,841,457	5,755,643	6,021,457	5,935,643
COLLECTED FOR OTHER FUNDS		27,689,294	26,347,364	27,285,958	27,486,307	28,807,918	29,384,076
TOTAL REVENUE COLL **		8,633,446	31,064,013	33,127,415	33,241,950	34,829,375	35,319,719

Page: 504
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		1,344,589		1,935,682		\$1,558,294		\$1,560,994
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,344,589		1,935,682		1,558,294		1,560,994

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 of 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.

DATE: 12/25/80

CITATION 8 MRSA SECT
PETER J GORMAN, CHRPRSON
PETER J GORMAN, CHRPRSON

PAGE: 505

207-873-0222
207-873-0222STATE LOTTERY COMMISSION
STATE LOTTERY COMMISSION

LOTTERY COMMISSION

APPROPS : 676000

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,344,589	1,935,682	1,558,294	1,560,994	1,558,294	1,560,994
STATE LOTTERY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	536,862	551,101	716,975	708,189	716,975	708,189
ALL OTHER	968,213	968,616	841,319	852,805	841,319	852,805
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *	1,505,075	1,519,717	1,558,294	1,560,994	1,558,294	1,560,994
DEDICATED REVENUE	-59					
BAL BRT FWD - UNENCUMBERED			60	60	60	60
- ENCUMBERED	343,671	416,025				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	1,848,687	1,935,742	1,558,354	1,561,054	1,558,354	1,561,054
EXPENDITURES						
PERSONAL SERVICES	527,716	551,101	716,975	708,189	716,975	708,189
ALL OTHER	816,873	1,384,581	841,319	852,805	841,319	852,805
CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,344,589	1,935,682	1,558,294	1,560,994	1,558,294	1,560,994
BALANCE - LAPSED TO FUND	88,133					
- CARRIED FORWARD	415,965	60	60	60	60	60
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
STATE LOTTERY FUND						
LEGISLATIVE COUNT	41.0	41.0	40.0	40.0	40.0	40.0
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	41.0	41.0	40.0	40.0	40.0	40.0
REVENUE						
STATE LOTTERY FUND						
COLLECTED FOR FUND	5,101,052	1,519,717	1,558,294	1,560,994	1,558,294	1,560,994
COLLECTED FOR OTHER FUNDS	928,131	2,211,121	1,500,000	1,500,000	1,000,000	1,000,000
TOTAL REVENUE COLL **	6,029,183	3,730,838	3,058,294	3,060,994	2,558,294	2,560,994

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP HALF

OF EACH RIGHT-HAND PAGE

TOTAL FOR ALL DEPARTMENTS

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		1,267,694,792	1,487,214,765	1,420,877,905	1,430,348,041	1,373,239,268	1,481,632,734
HIGHWAY FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		416,118					
ALL OTHER		453,590					
CAPITAL EXPEND		171,800					
UNALLOCATED		86,367,043	93,617,203	95,861,052	95,605,172	68,010,879	82,948,472
TOTAL APPROP-ALLOC *		87,407,751	93,617,203	95,861,052	95,605,172	68,010,879	82,948,472
DEDICATED REVENUE		6,027,880	7,802,005	6,837,728	6,893,863	2,485,559	2,541,694
BAL BRT FWD - UNENCUMBERED		39,396,697	35,808,584	9,700,662	1,891,512	9,700,662	2,391,512
- ENCUMBERED		7,870,946	7,238,521				
TRANSFERS - NET EFFECT		2,740,481	10,442,187	2,219,562	2,130,593	-13,000	-13,000
TOTAL AVAILABLE **		144,243,755	154,908,508	113,819,004	105,721,140	80,184,108	87,868,678
EXPENDITURES							
PERSONAL SERVICES		49,785,963	40,319,732	48,949,530	42,053,856	32,896,799	25,541,427
ALL OTHER		55,626,330	62,198,440	53,025,302	52,581,299	40,744,321	47,448,697
CAPITAL EXPEND		4,442,185	42,689,210	9,952,660	9,188,069	4,151,468	12,480,638
TOTAL EXPENDITURES **		109,854,478	145,207,382	111,927,492	103,823,224	77,792,588	85,470,762
BALANCE - LAPSED TO FUND		-8,655,455	456				
- CARRIED FORWARD		43,044,732	9,700,662	1,891,512	1,897,916	2,391,512	2,397,916
OTHER FUNDS							
APPROPRIATION - ALLOCATION		552,195,496	579,735,732	573,458,898	575,168,851	554,342,776	558,898,251
DEDICATED REVENUE- FEDERAL		361,290,245	465,352,394	471,236,800	477,800,443	474,531,301	481,573,836
- NON FED		242,012,928	208,041,653	269,602,478	282,667,322	271,654,743	286,254,271
BAL BRT FWD - UNENCUMBERED		125,532,921	152,386,188	131,034,722	131,214,846	131,034,722	132,195,151
- ENCUMBERED		41,336,747	26,029,144				
TRANSFERS - NET EFFECT		-7,490,772	41,504,120	-5,167,639	-13,442,218	-3,921,711	-12,326,214
TOTAL AVAILABLE **		1,314,877,565	1,473,049,151	1,440,165,259	1,453,409,250	1,427,641,831	1,445,787,295
EXPENDITURES							
PERSONAL SERVICES		158,653,000	194,931,962	288,117,808	288,346,814	200,532,823	288,328,105
ALL OTHER		936,881,707	1,090,025,239	1,063,504,336	1,083,133,458	1,049,638,475	1,072,735,677
CAPITAL EXPEND		62,305,607	57,050,182	45,328,269	43,045,345	45,275,382	43,106,190
TOTAL EXPENDITURES **		1,157,840,314	1,342,007,383	1,396,950,413	1,326,524,617	1,295,446,680	1,316,161,972
BALANCE - LAPSED TO FUNDS		-21,208,192	7,046				
- CARRIED FORWARD		178,245,443	131,034,722	131,214,846	126,884,433	132,195,151	129,625,323
PERSONNEL							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT		3,423.0	3,405.0	3,415.0	3,415.0	2,766.0	2,766.0
OTHER FUNDS -ALL POSITIONS		12,428.5	12,633.5	11,985.5	11,865.0	12,033.5	11,915.5
TOTAL POSITIONS **		15,851.5	16,038.5	15,400.5	15,280.0	14,799.5	14,681.5
REVENUE							
HIGHWAY FUND							
COLLECTED FOR FUND		95,234,354	96,872,590	84,630,130	84,161,159	75,593,961	72,604,998
COLLECTED FOR OTHER FUNDS		1,126,139,481	1,251,042,016	1,317,087,983	1,372,237,590	1,375,206,118	1,468,763,515
TOTAL REVENUE COLL **		1,221,373,835	1,347,914,606	1,401,718,113	1,456,398,749	1,450,800,079	1,541,368,505

Page: 506

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02

UNIT : 038

Department of Business Regulation

State Claims Board

PROGRAM : 0097

State Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND.	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		88,098		86,450		97,753		96,484
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		88,098		86,450		97,753		96,484	

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

The State Claims Board was established to assure that the rights of property owners and/or interested parties are protected and just compensation is awarded in highway condemnations in the State of Maine. The primary responsibilities of the Board are to conduct hearings relative to real property taken by the State; to afford property owners and/or interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance; to determine and award just compensation for highway takings, relocation, assistance, grading and well damage claims, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for takings by the Portland Water District and to make rules and regulations and prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings, and, in addition thereto, to approve, partially approve, or disapprove of certain claims against the State or any of its agents, which are not submitted under specific statutory provisions, and which do not exceed the sum of \$2,000.00 for each claim.

DATE: 12/24/80

PAGE: 507

DEPARTMENT OF BUSINESS REGULATION
STATE CLAIMS BOARDCITATION 23 MRSA SECT
THEODORE T BRIGGS, ACT COMM
RICHARD A HULL III, CHRPRSON

152

207-289-3915
207-289-2861

CLAIMS BOARD

APPROPS : 051161

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	88,098	86,450	97,753	96,484	97,753	96,484
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	80,700	86,450	100,753	99,484	100,753	99,484
TOTAL APPROP-ALLOC *	80,700	86,450	100,753	99,484	100,753	99,484
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	-500		-3,000	-3,000	-3,000	-3,000
TOTAL AVAILABLE **	80,200	86,450	97,753	96,484	97,753	96,484
EXPENDITURES						
PERSONAL SERVICES	70,842	67,861	77,403	75,959	77,403	75,959
ALL OTHER	17,044	18,589	20,350	20,525	20,350	20,525
CAPITAL EXPEND	212					
TOTAL EXPENDITURES **	88,098	86,450	97,753	96,484	97,753	96,484
BALANCE - LAPSED TO FUND	-7,898					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000			16,618,460	1,251,009				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				16,618,460	1,251,009				

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 and a State Contingent Account for unbudgeted future obligations of state government.

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.

DATE: 12/24/80

PAGE: 509

DEPARTMENT OF FINANCE AND ADMINISTRATION
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 5 HRSA SECT 287
ROONEY L SCRIBNER, COMM FIN & ADMIN
ROONEY L SCRIBNER, COMM FIN & ADMIN207-289-3446
207-289-3446

SALARY PLAN

APPROPS : 010394 010399 050394 090394

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		17,869,469				
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES	393,000					
ALL OTHER	344,850					
CAPITAL EXPEND						
UNALLOCATED		835,200				
TOTAL APPROP-ALLOC *	737,850	835,200				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED		415,809				
- ENCUMBERED						
TRANSFERS - NET EFFECT	-322,041					
TOTAL AVAILABLE **	415,809	1,251,009				
EXPENDITURES						
PERSONAL SERVICES		1,251,009				
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **		1,251,009				
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	415,809					
OTHER FUNDS						
APPROPRIATION - ALLOCATION	14,862,401	11,189,201				
DEDICATED REVENUE- FEDERAL						
- NON FED	11,012					
BAL BRT FWD - UNENCUMBERED	1,835,268	5,429,259				
- ENCUMBERED	-3,777					
TRANSFERS - NET EFFECT	-9,048,705					
TOTAL AVAILABLE **	7,656,199	16,618,460				
EXPENDITURES						
PERSONAL SERVICES		16,471,060				
ALL OTHER		147,400				
CAPITAL EXPEND						
TOTAL EXPENDITURES **		16,618,460				
BALANCE - LAPSED TO FUNDS	2,226,940					
- CARRIED FORWARD	5,429,259					
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS	11,012					
TOTAL REVENUE COLL **	11,012					

Page: 510

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE AND ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0135

BPI - State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		77,255		71,549		94,070		92,917
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			77,255		71,549		94,070		92,917

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.

DATE: 12/24/80

PAGE: 511

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H COONEY JR, DIR BPI207-289-3446
207-289-3881

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 040344 050344

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	77,255	71,549	94,070	92,917		
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	51,635	54,412	70,553	69,688		
TOTAL APPROP-ALLOC *	51,635	54,412	70,553	69,688		
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	19,947	17,137	23,517	23,229		
TOTAL AVAILABLE **	71,582	71,549	94,070	92,917		
EXPENDITURES						
PERSONAL SERVICES	45,485	46,759	62,372	61,219		
ALL OTHER	31,770	24,790	31,698	31,698		
CAPITAL EXPEND						
TOTAL EXPENDITURES **	77,255	71,549	94,070	92,917		
BALANCE - LAPSED TO FUND	-5,673					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION	17,212	17,137	21,790	21,502	23,517	23,229
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED	2,919	2,919	2,919	2,919	2,919	2,919
- ENCUMBERED						
TRANSFERS - NET EFFECT	-17,212	-17,137	-21,790	-21,502	-23,517	-23,229
TOTAL AVAILABLE **	2,919	2,919	2,919	2,919	2,919	2,919
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	2,919	2,919	2,919	2,919	2,919	2,919
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	5.0	5.0	5.0	5.0		
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	5.0	5.0	5.0	5.0		
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	35,712					
COLLECTED FOR OTHER FUNDS	-35,712					
TOTAL REVENUE COLL **						

Page: 512

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 08
UNIT : 121

DEPARTMENT OF FINANCE & ADMINISTRATION
Bureau of Public Improvements

PROGRAM : 0078 BPI - Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -80		ESTIMATED -81		DEPARTMENT REQUEST -82		DEPARTMENT REQUEST -83	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		287,567		292,260		319,470		313,111
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		287,567		292,260		319,470		313,111	

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: 12/24/80

PAGE: 513

DEPARTMENT OF FINANCE AND ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283
RODNEY L SCRIBNER, COMM FIN & ADMIN
LEIGHTON H COONEY JR, DIR BPI207-289-3446
207-289-3881

TRANSPORTATION BUILDING MAINTENANCE

APPROPS : 050345

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS		287,567	292,260	319,470	313,111		
HIGHWAY FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC *		287,997	291,980	319,470	313,111		
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
		1,334	280				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		289,331	292,260	319,470	313,111		
EXPENDITURES							
PERSONAL SERVICES							
		184,095	185,605	213,095	206,736		
ALL OTHER							
		103,472	106,655	106,375	106,375		
CAPITAL EXPEND							
TOTAL EXPENDITURES **		287,567	292,260	319,470	313,111		
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		1,484	280				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **							
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES **							
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
HIGHWAY FUND							
LEGISLATIVE COUNT							
		18.0	18.0	18.0	18.0		
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS **		18.0	18.0	18.0	18.0		
REVENUE							
HIGHWAY FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16
UNIT : 219Department of Public Safety
Department of Public Safety

PROGRAM : 0329 Public Safety - Motor Vehicle Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		\$217,631		\$217,897		\$328,168		\$241,092
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		217,631		217,897		328,168		241,092	

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

The purpose of the Motor Vehicle Inspection program is 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.

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 (3) State Police Troopers and (1) State Police Corporal, who enable the program to accomplish its goals and objectives as outlined in the law.

The 82-83 Biennium budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DATE: 12/24/80

PAGE: 515

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETYCITATION 25 MRSA SECT 2901
ARTHUR A STILPHEN, COMM PUB SFTY
ARTHUR A STILPHEN, COMM PUB SFTY207-289-3801
207-289-3801

MOTOR VEHICLE INSPECTION

APPROPS : 056502

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	217,631	217,897	328,168	241,092	328,168	241,092
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	234,203	185,483	328,168	241,092	328,168	241,092
TOTAL APPROP-ALLOC *	234,203	185,483	328,168	241,092	328,168	241,092
DEDICATED REVENUE	1					
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	548	32,414				
TRANSFERS - NET EFFECT	8,184					
TOTAL AVAILABLE **	242,936	217,897	328,168	241,092	328,168	241,092
EXPENDITURES						
PERSONAL SERVICES	138,108	131,254	162,372	156,254	162,372	156,254
ALL OTHER	73,490	82,352	141,204	70,158	138,846	67,610
CAPITAL EXPEND	6,033	4,291	24,592	14,680	26,950	17,228
TOTAL EXPENDITURES **	217,631	217,897	328,168	241,092	328,168	241,092
BALANCE - LAPSED TO FUND	-7,109					
- CARRIED FORWARD	32,414					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	373,382	348,394	333,327	333,327	333,327	333,327
COLLECTED FOR OTHER FUNDS	13,076					
TOTAL REVENUE COLL **	386,458	348,394	333,327	333,327	333,327	333,327

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION / State Police	000	103,613.	316,067.	100,079.	292,962.	111,828.	339,216.	108,812.	331,338.
Administration/Public Safety	100	63,996.	195,218.	61,814.	180,947.	69,070.	209,516.	67,208.	204,650.
Troop A	200	155,419.	474,101.	150,119.	439,442.	167,741.	508,824.	163,219.	496,956.
Troop B	300	237,699.	725,095.	229,593.	672,088.	256,646.	778,202.	249,628.	760,128.
Troop C	400	161,514.	492,693.	156,006.	456,675.	174,319.	528,778.	169,619.	516,497.
Troop D	500	152,372.	464,805.	147,175.	430,826.	164,452.	498,847.	160,018.	487,261.
Troop E	600	201,130.	613,542.	194,271.	568,690.	217,077.	658,479.	211,224.	643,685.
Polygraph Examiner Licensing	700		77.		2,322.		816.		816.
Federal Programs	800	2,252.	53,620.	23,550.	451,524.	47,039.	961,461.		
MISCELLANEOUS	900	1,971,686.	6,188,408.	1,904,445.	5,648,195.	2,127,912.	6,509,440.	2,070,636.	6,360,107.
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,573,307.		12,110,723.		14,329,663.		13,001,802.	

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. In Fiscal Year 1980, the Maine State Police initiated the Polygraph Examiner Licensing Program. Effective July 1, 1980 the Maine State Police initiated a responsibility accounting system and established responsibility centers in order to improve financial management and control of its state-wide law enforcement efforts and to better use its financial resources to better serve the public. Twenty six(26) responsibility centers were designated whose managers must assume greater management accountability for the operation of their respective programs and to use financial information relating to their operation to more effectively manage their programs in the public interest.

Miscellaneous - The following is a further breakdown of the responsibility center activities with financial detail:

NESPAAC				15,000.					
Troop F	155,419.	474,101.	132,458.	439,442.	167,741.	508,824.	163,219.	497,007.	
Troop G	134,087.	409,028.	129,514.	379,127.	144,718.	438,986.	140,816.	428,790.	
Troop I	137,134.	418,324.	132,458.	387,743.	148,007.	448,963.	144,016.	438,535.	
Traffic and Safety Division	97,518.	297,475.	94,192.	275,729.	105,249.	319,262.	102,412.	311,847.	
CID I	67,043.	204,514.	64,757.	189,563.	72,359.	219,493.	70,408.	214,395.	
CID II	91,423.	278,883.	88,305.	258,495.	98,671.	299,308.	96,011.	292,357.	
CID III	67,043.	204,514.	64,757.	189,563.	72,359.	219,493.	70,408.	214,395.	
Organized Crime Unit	70,091.	213,810.	67,701.	198,180.	75,648.	229,470.	73,608.	224,140.	
Crime Lab	60,949.	185,922.	58,870.	172,330.	65,781.	199,539.	64,007.	194,905.	
Investigation/Executive Security	42,664.	130,145.	41,209.	120,631.	46,047.	139,677.	44,805.	136,433.	
Beano		19,406.		15,766.		25,314.		25,314.	
Games of Chance		108,375.		83,500.		93,880.		93,880.	
Communications	149,324.	501,561.	144,232.	482,316.	161,163.	543,225.	156,818.	532,410.	
Purchasing Supply	36,569.	111,553.	35,322.	103,398.	39,469.	119,723.	38,404.	116,943.	
Bureau of Identification	33,522.	102,257.	32,379.	94,782.	36,179.	109,746.	35,204.	107,198.	
Automotive Maintenance	572,915.	1,747,664.	571,036.	1,520,641.	618,241.	1,756,474.	601,670.	1,712,958.	
Traffic Programs	54,854.	167,330.	52,983.	155,097.	59,203.	179,585.	57,606.	175,414.	
Division Management	33,522.	102,257.	32,379.	94,782.	36,180.	109,746.	35,204.	107,198.	
Retirees/Workmen's Comp	167,609.	511,285.	161,893.	473,908.	180,897.	548,732.	176,020.	535,988.	

DATE: 12/29/80

PAGE: 517

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICECITATION 25 MESA SECT 1501
ARTHUR A STILLPHEN, CCPM PUB SFTY
COL ALLAN F WEEKS, CHS ST POLICE207-289-3801
207-289-2950

STATE POLICE

APPROPS : 016501 036501 046501 046502 046503 046581 056501

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	12,573,307	12,140,945	14,329,663	13,001,302	1,063,505	55,544
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	8,443,538	8,207,628	9,754,353	9,522,634		
TOTAL APPROP-ALLOC *	8,443,538	8,207,628	9,754,353	9,522,634		
DEDICATED REVENUE	238,910	215,330	222,594	222,594		
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED	81,261	24,193				
TRANSFERS - NET EFFECT	3,394,844	3,143,089	3,289,045	3,200,364		
TOTAL AVAILABLE **	12,158,553	11,590,240	13,265,992	12,945,592		
EXPENDITURES						
PERSONAL SERVICES	8,596,801	7,757,417	9,560,629	9,135,267		
ALL OTHER	2,976,832	3,155,495	3,314,628	3,398,123		
CAPITAL EXPEND	895,677	677,328	390,735	412,202		
TOTAL EXPENDITURES **	12,471,310	11,590,240	13,265,992	12,945,592		
BALANCE - LAPSED TO FUND	-336,048					
- CARRIED FORWARD	23,291					
OTHER FUNDS						
APPROPRIATION - ALLOCATION	2,881,218	2,937,679	3,289,045	3,200,364	3,242,684	3,166,871
DEDICATED REVENUE- FEDERAL	154,983		538,100		538,100	
- NON FED	104,598	8,600	55,005	55,544	55,005	55,544
BAL ERT FWD - UNENCUMBERED	34,207	178,282	3,179	3,013	3,179	3,179
- ENCUMBERED	1,705	65,512				
TRANSFERS - NET EFFECT	-2,810,861	-2,636,189	-2,818,645	-3,200,364	-2,772,284	-3,166,871
TOTAL AVAILABLE **	365,850	553,884	1,066,684	58,557	1,066,684	58,723
EXPENDITURES						
PERSONAL SERVICES	59,173	55,661	95,154	53,834	95,154	53,834
ALL OTHER	7,409	187,673	195,617	1,876	195,451	1,710
CAPITAL EXPEND	35,415	307,371	772,900		772,900	
TOTAL EXPENDITURES **	101,997	550,705	1,063,671	55,710	1,063,505	55,544
BALANCE - LAPSED TO FUNDS	15,614					
- CARRIED FORWARD	248,239	3,179	3,013	2,847	3,179	3,179
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS	417.0	407.0	398.0	396.0	398.0	396.0
TOTAL POSITIONS **	417.0	407.0	398.0	396.0	398.0	396.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	874,786	722,641	823,642	846,296	601,048	623,702
COLLECTED FOR OTHER FUNDS	510,519	480,170	793,061	263,051	793,061	263,051
TOTAL REVENUE COLL **	1,385,305	1,202,811	1,616,703	1,109,347	1,394,109	886,753

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 65
UNIT : 407Independent Agencies - Regulatory
Public Utilities Commission

PROGRAM : 0185 PUC - Transportation Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300		662,110		741,645		854,793		840,750
All Other	400		122,094		103,790		115,900		119,700
Office Supplies	500		10,157		10,700		13,800		15,000
	600								
Capital	700		34,639		5,200		3,000		3,000
Sta-Cap-	800		36,853		48,698		53,882		53,387
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			845,539		910,033		1,041,375		1,031,837

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

The Primary function of the Transportation Division is to protect the public by determining that rates of the motor carriers under Commission jurisdiction are reasonably 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: 12/24/80

PAGE: 519

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES COMMISSIONCITATION 35 HRSA SECT
RALPH H GELDER, CHRRPRSON PUC
RALPH H GELDER, CHRRPRSON PUC

1

207-289-3831
207-289-3831

PUBLIC UTILITIES - TRANSPORTATION DIVISION

APPROPS : 051872

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	845,539	910,033	1,041,375	1,031,837	1,041,375	1,031,837
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE	864,082	889,333	982,106	1,038,241	982,106	1,038,241
BAL BRT FWD - UNENCUMBERED	857,340	878,602	875,454	816,185	875,454	816,185
- ENCUMBERED	20,068	17,552				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	1,741,490	1,785,487	1,857,560	1,854,426	1,857,560	1,854,426
EXPENDITURES						
PERSONAL SERVICES	643,051	724,293	854,793	840,750	854,793	840,750
ALL OTHER	167,849	180,240	183,582	188,087	183,582	188,087
CAPITAL EXPEND	34,639	5,500	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES **	845,539	910,033	1,041,375	1,031,837	1,041,375	1,031,837
BALANCE - LAPSED TO FUND	-3					
- CARRIED FORWARD	895,954	875,454	816,185	822,589	816,185	822,589
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	49.0	49.0	49.0	49.0	49.0	49.0
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	49.0	49.0	49.0	49.0	49.0	49.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	863,784	815,133	881,669	925,752	881,669	925,752
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	863,784	815,133	881,669	925,752	881,669	925,752

Page: 520

FORM : P
PART : I

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0077 Administration - Motor Vehicle

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000		2,323,760		2,025,009		1,934,089		1,923,130
DRIVER LICENSE CONTROL	100		835,267		819,957		963,154		945,779
PUBLIC SERVICES	200		1,479,245		1,588,668		1,903,322		1,901,299
EXAMINATIONS & ENFORCEMENT	300		1,062,685		1,076,194		1,391,722		1,387,549
FATAL ACCIDENT REPORT. SYSTEM	400		83,532		14,456		6,220		5,868
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			5,784,489		5,524,284		6,198,507		6,163,626

STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES: This budget will provide the funds necessary to support programs mandated by state law. These programs viewed collectively impact the majority of adult citizens of the State of Maine through either operator licensing, titling or the registering of vehicles. 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 Inflation, Postage, Rents, Utilities, Aluminum, Office Supplies and Personal Services. The workload of the Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. The conditions of the economy also affects our production as reflected in the issuance of titles last year. Each function in this Division is affected by the increased costs of Personal Services and this is the major difference between Actual, Estimated and Budgeted years. We have broken the Division down along functional lines: Administration, Driver License Control, Public Services and Examinations & Enforcement.

ADMINISTRATION includes the Executive or Directorship; Financial Support Activity; Personnel; Payroll; Data Processing and those activities that are supportive to the other functions within the Division such as Stores, Central Files & Microfilming. Significant increased costs are reflected in this function; one of which is the operation of the facility for manufacturing license plates. Where previously the plates were manufactured by prison labor at no cost, the individuals now utilized in the Plate Shop are Work Release personnel and are paid the minimum wage.

DRIVER LICENSE CONTROL includes the maintenance of Court Records and Financial Responsibility Systems, Hearings, Suspensions, Revocations, Restorations, Judgements and Filings of Securities. Also the administration of the Habitual Offender Law and in conjunction with the Department of Human Services, implements the Driver Education Program for those individuals who are convicted of Operating Under the Influence. A recently implemented program to identify those individuals with a social/medical problem and to license only those who can properly meet the standards is also administered by this Division.

PUBLIC SERVICES deals primarily with the general public in the area of Walk-In Testing, Registrations (1,125,044); Titles (153,362); Transfers (90,774); Renewal of Operating Licenses (236,806) and general correspondence concerning title and registration inquiries. Service is provided by the Main Office by correspondence and 10 Branch Offices throughout the State on a "person-to-person" basis. The organization also oversees Municipal Agents who provide re-registration services. There are Three Hundred and Sixty-Three (363) communities in this program and nearly one-half of the automobiles re-registered are being accommodated by them. In addition sixty-nine (69) communities are being operated as "mini-branches" providing the majority of Motor Vehicle services except the licensing function.

EXAMINATION & ENFORCEMENT includes the function of Examination, Licensing of Dealers and the Enforcement of the Title Law. This function conducted 60,104 road test examinations -- 16,179 of which were re-examinations as a result of failure to pass the initial test; has licensed 1,713 Dealers of all types.

FATAL ACCIDENT REPORTING SYSTEM (FARS) is a Federal Contract, National Highway Safety Administration, with the State to provide necessary qualified personnel; facilities; materials; equipment; supplies and services to gather data; manually code records of each fatal traffic accident; submit reports; attend conferences where training will be provided; problem areas identified; quality control probed and new developments analyzed.

DATE: 12/29/80

PAGE: 521

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLESCITATION 29 HRSA SECT
ROONEY S QUINN, SEC OF STATE
LINWOOD F ROSS, DPTV SEC ST

51A

207-289-3638
207-289-2761

ADMINISTRATION - MOTOR VEHICLES

APPROPS : 030621 050621

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNCS		5,784,489	5,525,099	6,198,507	6,163,626	6,220	5,869
HIGHWAY FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES		23,118					
ALL OTHER		108,740					
CAPITAL EXPEND		171,000					
UNALLLOCATED		4,016,377	3,794,265	4,885,947	4,851,417		
TOTAL APPROP-ALLOC **		4,319,235	3,794,265	4,885,947	4,851,417		
DEDICATED REVENUE		1,306,341	1,330,469	1,306,340	1,306,340		
BAL ERT FWD - UNENCUMBERED							
- ENCUMBERED		204,461	369,977				
TRANSFERS - NET EFFECT		285,000					
TOTAL AVAILABLE **		6,115,037	5,494,711	6,192,287	6,157,757		
EXPENDITURES							
PERSONAL SERVICES		3,400,142	3,295,858	4,236,403	4,177,150		
ALL OTHER		2,067,612	2,011,808	1,868,279	1,886,754		
CAPITAL EXPEND		232,208	187,045	87,605	93,853		
TOTAL EXPENDITURES **		5,700,962	5,494,711	6,192,287	6,157,757		
BALANCE - LAPSED TO FUND		44,513					
- CARRIED FORWARD		369,162					
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL		109,565	15,650	6,220	5,869	6,220	5,869
- NON FED							
BAL ERT FWD - UNENCUMBERED		87	7,284	8,478	8,478	8,478	8,478
- ENCUMBERED		-3,212	15,932				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE **		106,740	38,866	14,698	14,347	14,698	14,347
EXPENDITURES							
PERSONAL SERVICES		26,192	9,503	4,277	3,938	4,277	3,938
ALL OTHER		2,547	5,003	1,943	1,931	1,943	1,931
CAPITAL EXPEND		52,788	15,882				
TOTAL EXPENDITURES **		83,527	30,388	6,220	5,869	6,220	5,869
BALANCE - LAPSED TO FUNDS		-3					
- CARRIED FORWARD		23,216	8,478	8,478	8,478	8,478	8,478
PERSONNEL							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT		315.0	297.0	297.0	297.0		
OTHER FUNDS - ALL POSITIONS		7.0	1.0				
TOTAL POSITIONS **		322.0	298.0	297.0	297.0		
REVENUE							
HIGHWAY FUND							
COLLECTED FOR FUND		36,135,858	35,898,969	26,802,667	26,213,183	25,496,327	24,906,843
COLLECTED FOR OTHER FUNDS		109,965	15,650	6,220	5,869	6,220	5,869
TOTAL REVENUE CCLL **		36,245,823	35,914,619	26,808,887	26,219,052	25,502,547	24,912,712

Page: 522

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,623,254		3,580,514		3,084,600		3,123,000	

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: 12/24/80

PAGE: 523

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
207-289-2551

ADMINISTRATION - TRANSPORTATION

APPROPS : 057205

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	3,623,254	3,580,514	3,084,600	3,123,000	3,084,600	3,123,000
HIGHWAY FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED							
TOTAL APPROP-ALLOC	*	3,594,645	3,527,050	3,061,600	3,100,000	3,061,600	3,100,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED		40,978	21,500	23,000	23,000	23,000	23,000
- ENCUMBERED		81,200	32,420				
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	3,716,823	3,580,970	3,084,600	3,123,000	3,084,600	3,123,000
EXPENDITURES							
PERSONAL SERVICES		2,512,072	2,300,372	1,871,033	1,933,127	1,871,033	1,933,127
ALL OTHER		1,089,542	1,241,540	1,182,965	1,185,780	1,182,965	1,185,780
CAPITAL EXPEND		21,640	38,602	30,602	4,093	30,602	4,093
TOTAL EXPENDITURES	**	3,623,254	3,580,514	3,084,600	3,123,000	3,084,600	3,123,000
BALANCE - LAPSED TO FUND							
- CARRIED FORWARD		61,605	456				
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT		293.0	283.0	164.0	164.0	164.0	164.0
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**	293.0	283.0	164.0	164.0	164.0	164.0
REVENUE							
HIGHWAY FUND							
COLLECTED FOR FUND		1,596,971	2,031,500	1,533,000	1,533,000	1,533,000	1,533,000
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**	1,596,971	2,031,500	1,533,000	1,533,000	1,533,000	1,533,000

Page: 524
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$298,795		\$364,000		\$300,000		\$300,000

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

Program Purpose:

To provide sufficient funds to maintain current services and reimburse the General Fund for costs of Gas Tax administration and accounting services as estimated by the Department of Finance and Administration.

DATE: 12/24/80

PAGE: 525

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
207-289-2551

AUDIT & GASOLINE TAX ADMINISTRATION

APPROPS : 057031

FINANCING		ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE	ALL FUNDS	298,795	364,000	300,000	300,000	300,000	300,000
HIGHWAY FUND							
APPROPRIATION - ALLOCATION							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
UNALLOCATED		364,000	364,000	300,000	300,000	300,000	300,000
TOTAL APPROP-ALLOC	*	364,000	364,000	300,000	300,000	300,000	300,000
DEDICATED REVENUE							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**	364,000	364,000	300,000	300,000	300,000	300,000
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER		298,795	364,000	300,000	300,000	300,000	300,000
CAPITAL EXPEND							
TOTAL EXPENDITURES	**	298,795	364,000	300,000	300,000	300,000	300,000
BALANCE - LAPSED TO FUND		65,205					
- CARRIED FORWARD							
OTHER FUNDS							
APPROPRIATION - ALLOCATION							
DEDICATED REVENUE- FEDERAL							
- NON FED							
BAL BRT FWD - UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - NET EFFECT							
TOTAL AVAILABLE	**						
EXPENDITURES							
PERSONAL SERVICES							
ALL OTHER							
CAPITAL EXPEND							
TOTAL EXPENDITURES	**						
BALANCE - LAPSED TO FUNDS							
- CARRIED FORWARD							
PERSONNEL							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NOT LEGISLATIVE COUNT							
OTHER FUNDS -ALL POSITIONS							
TOTAL POSITIONS	**						
REVENUE							
HIGHWAY FUND							
COLLECTED FOR FUND							
COLLECTED FOR OTHER FUNDS							
TOTAL REVENUE COLL	**						

Page: 526

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$1,067,467		\$734,261		\$1,200,000		\$1,200,000

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

Program Purpose:

To administer and provide the benefits of the Workmen's Compensation Act to all injured employees of the Department. The cost of this Program has increased significantly due to the liberalization of the Workmen's Compensation Law.

DATE: 12/24/80

PAGE: 527

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 MRS A SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPTY COMM DOT

207-289-2551
207-289-2551

COMPENSATION FOR INJURIES

APPROPS : 057270

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,067,467	734,261	1,200,000	1,200,000	1,200,000	1,200,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	618,263	642,224	1,200,000	1,200,000	1,200,000	1,200,000
TOTAL APPROP-ALLOC *	618,263	642,224	1,200,000	1,200,000	1,200,000	1,200,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED		156				
TRANSFERS - NET EFFECT		91,881				
TOTAL AVAILABLE **	618,263	734,261	1,200,000	1,200,000	1,200,000	1,200,000
EXPENDITURES						
PERSONAL SERVICES	45,294	41,050	44,125	45,608	44,125	45,608
ALL OTHER	1,020,954	693,055	1,155,875	1,154,392	1,155,875	1,154,392
CAPITAL EXPEND	1,219	156				
TOTAL EXPENDITURES **	1,067,467	734,261	1,200,000	1,200,000	1,200,000	1,200,000
BALANCE - LAPSED TO FUND	-449,360					
- CARRIED FORWARD	156					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	2.0	4.0	4.0	4.0	4.0	4.0
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	2.0	4.0	4.0	4.0	4.0	4.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 528

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Administrative Services (Transportation)

PROGRAM : 0343 Miscellaneous Acts & Resolves - Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$15,860		\$1,060		\$960		\$960

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

Program Purpose:

Chapter 40, Resolves 1971, provided that there be appropriated from the General Highway Fund, the sum of \$80 per month payable as a pension to the widow of Clyde Walker of Hallowell as long as she shall live. Accordingly, \$960 per year must be paid to the widow of Clyde Walker.

DATE: 12/29/80

PAGE: 529

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, CCMH DOT
DANIEL WEBSTER JR, CPTV CCMH DOT

207-289-2551
207-289-2551

MISCELLANEOUS ACTS & RESOLVES - TRANSPORTATION

APPRCP: 057540

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	15,860	1,060	960	960	960	960
HIGHWAY FUNDS						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	960	960	960	960	960	960
TOTAL APPROP-ALLO	960	960	960	960	960	960
DEDICATED REVENUE						
BAL ERT FWD - UNENCUMBERED	15,000	100				
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	15,960	1,060	960	960	960	960
EXPENDITURES						
PERSONAL SERVICES	960	1,060	960	960	960	960
ALL OTHER	14,900					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	15,860	1,060	960	960	960	960
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	100					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL ERT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUNDS						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUNDS						
COLLECTED FOR FUNDS						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 530

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17
UNIT : 231

Department of Transportation
Bureau of Administrative Services (Transportation)

PROGRAM : 0345 Transportation - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$						7,249,881			

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

PROGRAM PURPOSE:

Provides Highway Allocation for salary increases authorized by the Legislature and future obligations of state government.

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.

DATE: 12/24/80

PAGE: 531

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPT COMM DOT

207-289-2551
207-289-2551

SALARY PLAN - TRANSPORTATION

APPROPS : 057201

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS			7,249,881		7,249,881	
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	5,924,214	5,924,214				
TOTAL APPROP-ALLOC *	5,924,214	5,924,214				
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	925,118	1,325,667	7,249,881		7,249,881	
- ENCUMBERED						
TRANSFERS - NET EFFECT	-5,523,665					
TOTAL AVAILABLE **	1,325,667	7,249,881	7,249,881		7,249,881	
EXPENDITURES						
PERSONAL SERVICES			7,249,881		7,249,881	
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **			7,249,881		7,249,881	
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	1,325,667	7,249,881				
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	7,796					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	7,796					

Page: 532

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Administrative Services (Transportation)

PROGRAM : 0344 Suspense Receivable - Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$395,350		\$509,737		\$336,453		\$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. This is accomplished through a work order system. Costs are accumulated and billed to the appropriate State agency, county, or municipality.

DATE: 12/24/80

PAGE: 533

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION : 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPTV COMM DOT

207-289-2551
207-289-2551

SUSPENSE RECEIVABLE - TRANSPORTATION

APPROPS : 057552

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	395,350	509,737	336,453	336,453	336,453	336,453
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE	326,462	336,453	336,453	336,453	336,453	336,453
BAL BRT FWD - UNENCUMBERED	234,337	173,284				
- ENCUMBERED	7,833					
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	568,632	509,737	336,453	336,453	336,453	336,453
EXPENDITURES						
PERSONAL SERVICES	252,670	200,703	209,440	216,120	209,440	216,120
ALL OTHER	139,668	309,034	127,013	120,333	127,013	120,333
CAPITAL EXPEND	3,012					
TOTAL EXPENDITURES **	395,350	509,737	336,453	336,453	336,453	336,453
BALANCE - LAPSED TO FUND	-2					
- CARRIED FORWARD	173,284					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	326,462	336,453	336,453	336,453	336,453	336,453
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	326,462	336,453	336,453	336,453	336,453	336,453

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 231 Bureau of Administrative Services (Transportation)

PROGRAM : 0342 Transportation - Operations/Maintenance of Office Building

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
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:

Program Purpose:

Chapter 103, P&S Laws 1973 appropriated from the General Fund Surplus, \$5,850,000 for construction of a new State Office Building. It was the intent of the Appropriations Committee that this new Office Building be utilized by the entire Department of Transportation and the Bureau of Motor Vehicles; and the total cost of the Office Building be amortized over a ten-year period from Dedicated Highway Funds. Accordingly, \$585,000 has been transferred to the General Fund each year since 1977.

DATE: 12/24/80

PAGE: 535

DEPARTMENT OF TRANSPORTATION
BUREAU OF ADMINISTRATIVE SERVICES (TRANSPORTATION)

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
DANIEL WEBSTER JR, DPTV COMM DOT

207-289-2551
207-289-2551

TRANSPORTATION BUILDING MAINTENANCE - DOT

APPROPS : 057206

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	585,000	585,000	585,000	585,000	585,000	585,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	585,000	585,000	585,000	585,000	585,000	585,000
TOTAL APPROP-ALLOC *	585,000	585,000	585,000	585,000	585,000	585,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	585,000	585,000	585,000	585,000	585,000	585,000
EXPENDITURES						
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						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highwaya

PROGRAM : 0358 Highway - Bond Interest

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$2,400,902		\$3,065,897		\$3,519,477		\$3,220,402

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

Program Purpose:

To provide for the financing of the interest on the existing outstanding debt; and, in addition, to provide for the interest on the sale of \$8.4 Million in bonds in the spring of 1981.

DATE: 12/24/80

PAGE: 537

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

BOND INTEREST - HIGHWAY

APPROPS : 057611

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	2,400,902	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	2,469,267	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
TOTAL APPROP-ALLOC *	2,469,267	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
DEDICATED REVENUE	172					
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	2,469,439	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	2,400,902	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
CAPITAL EXPEND						
TOTAL EXPENDITURES **	2,400,902	3,065,897	3,519,477	3,220,402	3,519,477	3,220,402
BALANCE - LAPSED TO FUND	68,537					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	172					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	172					

Page: 538

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$4,790,000		\$5,290,000		\$5,860,000		\$5,710,000
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

Program Purpose:

To permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$8.4 Million in bonds in the spring of 1981.

The 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: 12/24/80

PAGE: 539

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

BOND RETIREMENT - HIGHWAY

APPROPS : 057612

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	4,790,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	5,180,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
TOTAL APPROP-ALLOC *	5,180,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	5,180,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	4,790,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	4,790,000	5,290,000	5,860,000	5,710,000	5,860,000	5,710,000
BALANCE - LAPSED TO FUND	390,000					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 540

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$5,966,713		\$12,465,192				

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

Program Purpose:

To provide for the construction and reconstruction of bridges and approaches on State and State-Aid highways. The cost of this Program is apportioned between county, town, and State.

DATE: 12/24/80

PAGE: 541

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 MRS A SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

BRIDGE CONSTRUCTION

APPROPS : 037390 057390

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	5,966,713	12,465,192				
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED						
TOTAL APPROP-ALLOC *						
DEDICATED REVENUE	344,274	310,000				
BAL BRT FWD - UNENCUMBERED	6,379,236	6,177,407	177,407	177,407	177,407	177,407
- ENCUMBERED	554,915	913,683				
TRANSFERS - NET EFFECT	198,380	2,910,000				
TOTAL AVAILABLE **	7,476,805	10,311,090	177,407	177,407	177,407	177,407
EXPENDITURES						
PERSONAL SERVICES	1,087,205	566,023				
ALL OTHER	597,542	176,183				
CAPITAL EXPEND	1,300,968	9,391,477				
TOTAL EXPENDITURES **	2,985,715	10,133,683				
BALANCE - LAPSED TO FUND	-2,600,000					
- CARRIED FORWARD	7,091,090	177,407	177,407	177,407	177,407	177,407
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	2,737,550	2,000,000				
- NON FED						
BAL BRT FWD - UNENCUMBERED	574,956	331,509				
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	3,312,506	2,331,509				
EXPENDITURES						
PERSONAL SERVICES		351,502				
ALL OTHER		109,414				
CAPITAL EXPEND	2,980,998	1,070,593				
TOTAL EXPENDITURES **	2,980,998	2,331,509				
BALANCE - LAPSED TO FUNDS	-1					
- CARRIED FORWARD	331,509					
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	344,274	310,000				
COLLECTED FOR OTHER FUNDS	2,737,550	2,000,000				
TOTAL REVENUE COLL **	3,081,824	2,310,000				

Page: 542

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$60,111,682		\$76,353,229		\$46,820,000		\$46,820,000

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

Program Purpose:

To provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe, and efficient highway systems in accordance with Federal and State construction specifications.

Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

DATE: 12/24/80

PAGE: 543

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 HRS A SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

HIGHWAY & BRIDGE IMPROVEMENT

AFFRCPS : 037395 057395

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	60,111,682	76,353,229	46,820,000	46,820,000	45,900,000	48,050,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	1,200,000	1,800,000	1,200,000	1,200,000	400,000	2,550,000
TOTAL APPROP-ALLOG *	1,200,000	1,800,000	1,200,000	1,200,000	400,000	2,550,000
DEDICATED REVENUE	745,464	302,000	500,000	500,000	500,000	500,000
BAL BRT FWD - UNENCUMBERED	13,588,718	15,024,771	124,771	124,771	124,771	124,771
- ENCUMBERED	5,650,358	5,222,212				
TRANSFERS - NET EFFECT	2,477,261	3,800,000	120,000	120,000		
TOTAL AVAILABLE **	23,661,801	26,146,983	1,944,771	1,944,771	1,024,771	3,174,771
EXPENDITURES						
PERSONAL SERVICES	8,816,580	2,312,948				
ALL OTHER	2,452,401	902,029				
CAPITAL EXPEND	-1,754,157	22,809,235	1,820,000	1,820,000	900,000	3,050,000
TOTAL EXPENDITURES **	9,514,824	26,024,212	1,820,000	1,820,000	900,000	3,050,000
BALANCE - LAPSED TO FUND	-6,100,006					
- CARRIED FORWARD	20,246,983	124,771	124,771	124,771	124,771	124,771
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	46,461,957	48,000,000	45,000,000	45,000,000	45,000,000	45,000,000
- NON FED						
BAL BRT FWD - UNENCUMBERED	6,463,919	2,329,017				
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	52,925,876	50,329,017	45,000,000	45,000,000	45,000,000	45,000,000
EXPENDITURES						
PERSONAL SERVICES		5,093,228	5,296,422	5,473,512	5,296,422	5,473,512
ALL OTHER		1,870,068	1,873,317	1,875,631	1,873,317	1,875,631
CAPITAL EXPEND	50,596,858	43,365,721	37,830,261	37,650,857	37,830,261	37,650,857
TOTAL EXPENDITURES **	50,596,858	50,329,017	45,000,000	45,000,000	45,000,000	45,000,000
BALANCE - LAPSED TO FUNDS		1				
- CARRIED FORWARD	2,329,017					
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	743.0	743.0	843.0	843.0	843.0	843.0
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	743.0	743.0	843.0	843.0	843.0	843.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	747,490	302,000	500,000	500,000	500,000	500,000
COLLECTED FOR OTHER FUNDS	46,461,957	48,000,000	45,000,000	45,000,000	45,000,000	45,000,000
TOTAL REVENUE COLL **	47,209,447	48,302,000	45,500,000	45,500,000	45,500,000	45,500,000

Page: 544

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$179,891		\$380,000					

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

Program Purpose:

To improve safety at railroad crossings through the abolishment or reconstruction or altering the crossing. No funds will be expended under the Program in FY 1982 and FY 1983. However, safety improvements will be accomplished under the Highway and Bridge Improvement Program.

DATE: 12/24/80

PAGE: 545

DEPARTMENT OF TRANSPORTATION
CONSTRUCTION DIVISION - HIGHWAYSCITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, CONH DOT
RALPH A STEVENS, CONST ENG207-289-2551
207-289-2177

RAILROAD CROSSING PROTECTION

APPROPS : 017389 037388 037389 057388 057389

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	179,891	380,000				
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	35,000	35,000				
TOTAL APPROP-ALLOC *	35,000	35,000				
DEDICATED REVENUE		5,000				
BAL BRT FWD - UNENCUMBERED	242,903					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	277,903	40,000				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	134,766					
CAPITAL EXPEND		40,000				
TOTAL EXPENDITURES **	134,766	40,000				
BALANCE - LAPSED TO FUND	143,137					
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL		340,000				
- NON FED						
BAL BRT FWD - UNENCUMBERED	45,126					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	45,126	340,000				
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	45,125					
CAPITAL EXPEND		340,000				
TOTAL EXPENDITURES **	45,125	340,000				
BALANCE - LAPSED TO FUNDS	1					
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND		5,000				
COLLECTED FOR OTHER FUNDS		340,000				
TOTAL REVENUE COLL **		345,000				

Page: 546

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

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$835,786		\$1,201,135		\$998,235		\$998,235

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

Program Purpose:

To develop, administer, and promote State-wide highway safety programs which encompass the safety standards as promulgated by the United States Secretary of Transportation. Programs considered to be the basis for a comprehensive and effective highway safety effort in Maine are developed for implementation by State and municipal agencies with the objective of contributing to a further reduction in highway fatalities and injuries.

DATE: 12/29/80

PAGE: 547

DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYSCITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT 207-289-2551
RICHARD A COLEMAN, ACT DPTV COMM DOT 207-289-2551

HIGHWAY SAFETY

APFRCPS : 037161 057161

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	835,792	1,201,135	998,235	998,235		
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	150,035	159,275	75,000	75,000		
TOTAL APPROP-ALLOC **	150,035	159,275	75,000	75,000		
DEDICATED REVENUE	24,646	22,000	23,235	23,235		
BAL BRT FWD - UNENCUMBERED	165,754					
- ENCUMBERED	12,018	8,860				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	356,453	190,135	98,235	98,235		
EXPENDITURES						
PERSONAL SERVICES	247,777	31,571	42,695	44,129		
ALL OTHER	96,706	157,603	55,540	54,106		
CAPITAL EXPEND	-250,589	961				
TOTAL EXPENDITURES **	93,894	190,135	98,235	98,235		
BALANCE - LAPSED TO FUND	253,699					
- CARRIED FORWARD	8,660					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL	731,320	1,005,000	900,000	900,000		
- NON FED						
BAL BRT FWD - UNENCUMBERED	16,578	5,259				
- ENCUMBERED		741				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	747,898	1,011,000	900,000	900,000		
EXPENDITURES						
PERSONAL SERVICES		175,052	178,727	180,229		
ALL OTHER		835,207	721,273	719,771		
CAPITAL EXPEND	741,898	741				
TOTAL EXPENDITURES **	741,898	1,011,000	900,000	900,000		
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD	6,000					
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NET LEGISLATIVE COUNT	16.0	16.0	8.0	8.0		
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	16.0	16.0	8.0	8.0		
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	24,654	22,000	23,235	23,235		
COLLECTED FOR OTHER FUNDS	731,320	1,005,000	900,000	900,000		
TOTAL REVENUE COLL **	755,974	1,027,000	923,235	923,235		

Page: 548

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
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:

Annual contribution to Public Utilities Commission for coast and geodetic topographical mapping. \$10,000 is transferred to Public Utilities.

DATE: 12/24/80

PAGE: 549

DEPARTMENT OF TRANSPORTATION
BUREAU OF HIGHWAYSCITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT 207-289-2551
RICHARD A COLEMAN, ACT DPTY COMM DOT 207-289-2551

TOPOGRAPHIC MAPPING - TRANSPORTATION

APPROPS : 057173

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS						
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL APPROP-ALLOC *	10,000	10,000	10,000	10,000	10,000	10,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 550

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0335 Access Roads to Ski Areas

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		104,654		61,000					

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

NO REQUEST.

DATE: 12/24/80

PAGE: 551

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

ACCESS ROADS TO SKI AREAS

APPROPS : 057542

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	104,654	61,000				
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	50,000					
TOTAL APPROP-ALLOC *	50,000					
DEDICATED REVENUE	1,400					
BAL BRT FWD - UNENCUMBERED	86,182	61,000				
- ENCUMBERED						
TRANSFERS - NET EFFECT	28,073					
TOTAL AVAILABLE **	165,655	61,000				
EXPENDITURES						
PERSONAL SERVICES	11,829					
ALL OTHER	92,825	61,000				
CAPITAL EXPEND						
TOTAL EXPENDITURES **	104,654	61,000				
BALANCE - LAPSED TO FUND	1					
- CARRIED FORWARD	61,000					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	1,400					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	1,400					

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$4,210,723		\$3,967,364		\$4,604,275		\$4,604,275

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

Program Purpose:

To maintain over 2,800 highway bridge structures in a condition safe for the highway user; inspect over 4,000 highway bridge structures on a two-year cycle; and evaluate structures for safety, required maintenance, load capacity, and reconstruction requirements; and maintain and operate ten movable bridges.

DATE: 12/24/80

PAGE: 553

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

BRIDGE MAINTENANCE

APPROPS : 037450 057450

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	4,210,723	3,967,364	4,604,275	4,604,275	4,354,275	4,354,275
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	3,444,238	3,544,711	4,584,275	4,584,275	4,334,275	4,334,275
TOTAL APPROP-ALLOC *	3,444,238	3,544,711	4,584,275	4,584,275	4,334,275	4,334,275
DEDICATED REVENUE	51,288	20,000	20,000	20,000	20,000	20,000
BAL BRT FWD - UNENCUMBERED	443,877	161,001				
- ENCUMBERED	195,893	91,652				
TRANSFERS - NET EFFECT	313,000					
TOTAL AVAILABLE **	4,448,296	3,817,364	4,604,275	4,604,275	4,354,275	4,354,275
EXPENDITURES						
PERSONAL SERVICES	2,726,046	2,347,794	2,812,181	2,912,007	2,812,181	2,912,007
ALL OTHER	1,426,125	1,380,098	1,673,060	1,674,199	1,448,918	1,424,640
CAPITAL EXPEND	43,471	89,472	119,034	18,069	93,176	17,628
TOTAL EXPENDITURES **	4,195,642	3,817,364	4,604,275	4,604,275	4,354,275	4,354,275
BALANCE - LAPSED TO FUND	1					
- CARRIED FORWARD	252,653					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL		150,000				
- NON FED						
BAL BRT FWD - UNENCUMBERED	15,081					
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	15,081	150,000				
EXPENDITURES						
PERSONAL SERVICES		99,725				
ALL OTHER		48,321				
CAPITAL EXPEND	15,081	1,954				
TOTAL EXPENDITURES **	15,081	150,000				
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	214.0	214.0	214.0	214.0	214.0	214.0
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	214.0	214.0	214.0	214.0	214.0	214.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	51,288	20,000	20,000	20,000	20,000	20,000
COLLECTED FOR OTHER FUNDS		150,000				
TOTAL REVENUE COLL **	51,288	170,000	20,000	20,000	20,000	20,000

Page: 554

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,500,000							

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

Program Purpose:

To satisfy the vehicle and equipment requirements of the Department and to support and conduct summer and winter highway maintenance and construction activities. Expenditures are not anticipated for this Program in FY 1982 and FY 1983.

DATE: 12/24/80

PAGE: 555

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

EQUIPMENT REPLACEMENT - HIGHWAY

APPROPS : 057454

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	1,500,000					
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	1,500,000					
TOTAL APPROP-ALLOC *	1,500,000					
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	1,500,000					
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	1,500,000					
CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,500,000					
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD						
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 556

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,165,699		29,614,455		30,300,000		30,300,000	

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

Program Purpose:

To provide the maintenance and repair required to offset the effects of weather, organic growth, deterioration from aging, material failures, traffic wear, damage and vandalism to a system of State and State-Aid highways totaling 21,654 lane miles. The operation of roadside rest areas is also included in this Program.

DATE: 12/24/80

PAGE: 557

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

HIGHWAY MAINTENANCE - SUMMER

APPROPS : 057455

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	27,165,699	29,614,455	30,300,000	30,300,000	26,390,000	30,760,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	27,285,700	27,219,900	29,790,000	29,790,000	25,880,000	30,250,000
TOTAL APPROP-ALLOC *	27,285,700	27,219,900	29,790,000	29,790,000	25,880,000	30,250,000
DEDICATED REVENUE	89,415	535,000	510,000	510,000	510,000	510,000
BAL BRT FWD - UNENCUMBERED	26,925	1,627,486				
- ENCUMBERED	223,215	232,069				
TRANSFERS - NET EFFECT	1,400,000					
TOTAL AVAILABLE **	29,025,255	29,614,455	30,300,000	30,300,000	26,390,000	30,760,000
EXPENDITURES						
PERSONAL SERVICES	9,465,502	8,684,113	9,987,297	10,319,313	9,987,297	9,433,775
ALL OTHER	11,755,562	14,681,967	13,150,099	13,481,311	13,645,331	12,326,225
CAPITAL EXPEND	5,944,635	6,248,375	7,162,604	6,499,376	2,757,372	9,000,000
TOTAL EXPENDITURES **	27,165,699	29,614,455	30,300,000	30,300,000	26,390,000	30,760,000
BALANCE - LAPSED TO FUND	1					
- CARRIED FORWARD	1,859,555					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE - FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	1,263.0	1,271.0	1,308.0	1,308.0	1,308.0	1,308.0
OTHER FUNDS - ALL POSITIONS						
TOTAL POSITIONS **	1,263.0	1,271.0	1,308.0	1,308.0	1,308.0	1,308.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	88,949	535,000	510,000	510,000	510,000	510,000
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	88,949	535,000	510,000	510,000	510,000	510,000

Page: 558
FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			18,125,148		17,451,111		20,212,000		20,212,000

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

Program Purpose:

To maintain all State highways in accordance with Title 23, M.R.S.A., Section 1001. Activities included in this effort are plowing snow, sanding, salting, snow fence erection, and other incidental items. 7,944 lane miles are maintained by the Department in the winter. Communities are responsible for snow removal and sanding on town ways and State-Aid highways, but have been partially reimbursed by the State with funds from this Program in the past. It is proposed to phase out snow removal reimbursement to communities and replace with a block grant. However, it is proposed to continue reimbursement in FY 1982 for communities with populations less than 5,000.

The present winter maintenance policy which abandons the past "bare road policy" will continue with this budget. This policy provides reasonable passage for the prudent driver but will result in periods of snow covered roads. Further, it may be necessary to adjust the work schedules of our winter maintenance crews to keep within the recommended budget. Finally, it will be necessary to increase contract plowing efforts to conform to the systemic change associated with the proposed Block Grant Program.

DATE: 12/24/80

PAGE: 559

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

HIGHWAY MAINTENANCE - WINTER

APPROPS : 057450

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	18,125,148	17,451,111	20,222,000	20,212,000	19,222,000	19,012,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	16,386,208	17,408,874	20,210,000	20,200,000	19,210,000	19,000,000
TOTAL APPROP-ALLOC *	16,386,208	17,408,874	20,210,000	20,200,000	19,210,000	19,000,000
DEDICATED REVENUE	29,292	10,000	12,000	12,000	12,000	12,000
BAL BRT FWD - UNENCUMBERED	505,837	32,095				
- ENCUMBERED	36,038	142				
TRANSFERS - NET EFFECT	1,200,000					
TOTAL AVAILABLE **	18,157,375	17,451,111	20,222,000	20,212,000	19,222,000	19,012,000
EXPENDITURES						
PERSONAL SERVICES	7,162,436	6,839,647	8,130,780	8,379,673	8,130,780	8,379,673
ALL OTHER	10,767,197	10,611,464	11,921,220	11,662,327	10,848,485	10,349,776
CAPITAL EXPEND	195,515	170,000	170,000	170,000	242,735	282,551
TOTAL EXPENDITURES **	18,125,148	17,451,111	20,222,000	20,212,000	19,222,000	19,012,000
BALANCE - LAPSED TO FUND	-10					
- CARRIED FORWARD	32,237					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	29,217	10,000	12,000	12,000	12,000	12,000
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	29,217	10,000	12,000	12,000	12,000	12,000

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$21,637		\$102,993		\$19,000		\$19,000

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

Program Purpose:

29 M RSA, Section 258, establishes that seventy-five percent 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 on the roads in said towns, in each town according to the proportion the amount paid by its inhabitants bears to the amount paid by the inhabitants of all the towns mentioned in this section.

DATE: 12/24/80

PAGE: 561

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

ISLAND TOWN REFUNDS - HIGHWAY

APPROPS : 057543

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	21,637	102,993	19,000	19,000	19,000	19,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	20,000	20,000	19,000	19,000	19,000	19,000
TOTAL APPROP-ALLOC *	20,000	20,000	19,000	19,000	19,000	19,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED	84,630	82,993				
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	104,630	102,993	19,000	19,000	19,000	19,000
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER	21,637	102,993	19,000	19,000	19,000	19,000
CAPITAL EXPEND						
TOTAL EXPENDITURES **	21,637	102,993	19,000	19,000	19,000	19,000
BALANCE - LAPSED TO FUND						
- CARRIED FORWARD	82,993					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 562

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

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 GENERAL FUND	-80 OTHER FUNDS	ESTIMATED GENERAL FUND	-81 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-82 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$214,970		\$20,918				

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

Program Purpose:

To provide and maintain adequate picnic areas for motorists. No expenditures will be made in FY 1982 and FY 1983 under this Program. Development and improvements will be accomplished under the Summer Maintenance Program.

DATE: 12/24/80

PAGE: 563

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 HRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

PICNIC AREA MAINTENANCE

APPROPS : 057551

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	214,970	20,918				
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	105,307					
TOTAL APPROP-ALLOC *	105,307					
DEDICATED REVENUE	26					
BAL BRT FWD - UNENCUMBERED	110,556	18,915				
- ENCUMBERED	19,994	2,003				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	235,883	20,918				
EXPENDITURES						
PERSONAL SERVICES	69,780					
ALL OTHER	77,079	18,915				
CAPITAL EXPEND	68,111	2,003				
TOTAL EXPENDITURES **	214,970	20,918				
BALANCE - LAPSED TO FUND	-5					
- CARRIED FORWARD	20,918					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT						
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **						
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND	26					
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **	26					

Page: 564

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$181,811		\$250,054		\$190,387		\$200,000

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

Program Purpose:

To provide efficient and rapid two-way communications between Augusta headquarters and Division Offices, and operating personnel in the field. Modifications in assignments can be made and new assignments can be given without employees returning to their headquarters. This permits the most effective utilization of assigned employees. Additionally, two-way communications can be maintained during periods of emergency operations which occur regularly on Maine highways due to both winter and summer storms.

DATE: 12/24/80

PAGE: 565

DEPARTMENT OF TRANSPORTATION
MAINTENANCE AND OPERATIONS DIVISION - HIGHWAYS

CITATION 23 MRSA SECT 4206
GEORGE N CAMPBELL JR, COMM DOT
MARTIN C RISSELL, ENG MAINT & OPER

207-289-2551
207-289-2661

RADIO OPERATIONS - HIGHWAY

APPROPS : 057208

FINANCING	ACTUAL-80	ESTIMATED-81	DEPT-82	DEPT-83	BUDGET-82	BUDGET-83
TOTAL EXPENDITURE ALL FUNDS	181,812	250,054	190,387	200,000	190,387	200,000
HIGHWAY FUND						
APPROPRIATION - ALLOCATION						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
UNALLOCATED	166,267	200,407	190,387	200,000	190,387	200,000
TOTAL APPROP-ALLOC *	166,267	200,407	190,387	200,000	190,387	200,000
DEDICATED REVENUE						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED	65,895	49,647				
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **	232,162	250,054	190,387	200,000	190,387	200,000
EXPENDITURES						
PERSONAL SERVICES	73,027	89,692	72,397	74,802	72,397	74,802
ALL OTHER	36,753	40,160	36,188	36,918	36,188	36,918
CAPITAL EXPEND	72,032	120,202	81,802	88,280	81,802	88,280
TOTAL EXPENDITURES **	181,812	250,054	190,387	200,000	190,387	200,000
BALANCE - LAPSED TO FUND	703					
- CARRIED FORWARD	49,647					
OTHER FUNDS						
APPROPRIATION - ALLOCATION						
DEDICATED REVENUE- FEDERAL						
- NON FED						
BAL BRT FWD - UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - NET EFFECT						
TOTAL AVAILABLE **						
EXPENDITURES						
PERSONAL SERVICES						
ALL OTHER						
CAPITAL EXPEND						
TOTAL EXPENDITURES **						
BALANCE - LAPSED TO FUNDS						
- CARRIED FORWARD						
PERSONNEL						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NOT LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
OTHER FUNDS -ALL POSITIONS						
TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0
REVENUE						
HIGHWAY FUND						
COLLECTED FOR FUND						
COLLECTED FOR OTHER FUNDS						
TOTAL REVENUE COLL **						

Page: 566

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 234 Bureau of Highways

PROGRAM : 0036 Highway - State-Aid Construction

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-80 OTHER FUNDS	GENERAL FUND	-81 OTHER FUNDS	GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			7,420,233		13,865,888		7,164,850		7,164,850

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

Program Purpose:

To assist cities and towns by maintaining a joint town and State fund for use in constructing, reconstructing, refurbishing, and in certain instances, maintaining the 7,650 miles of the State-Aid highway system.

This Program has been eliminated and is incorporated in the Local Aid Program, Appropriation 5733.2.