

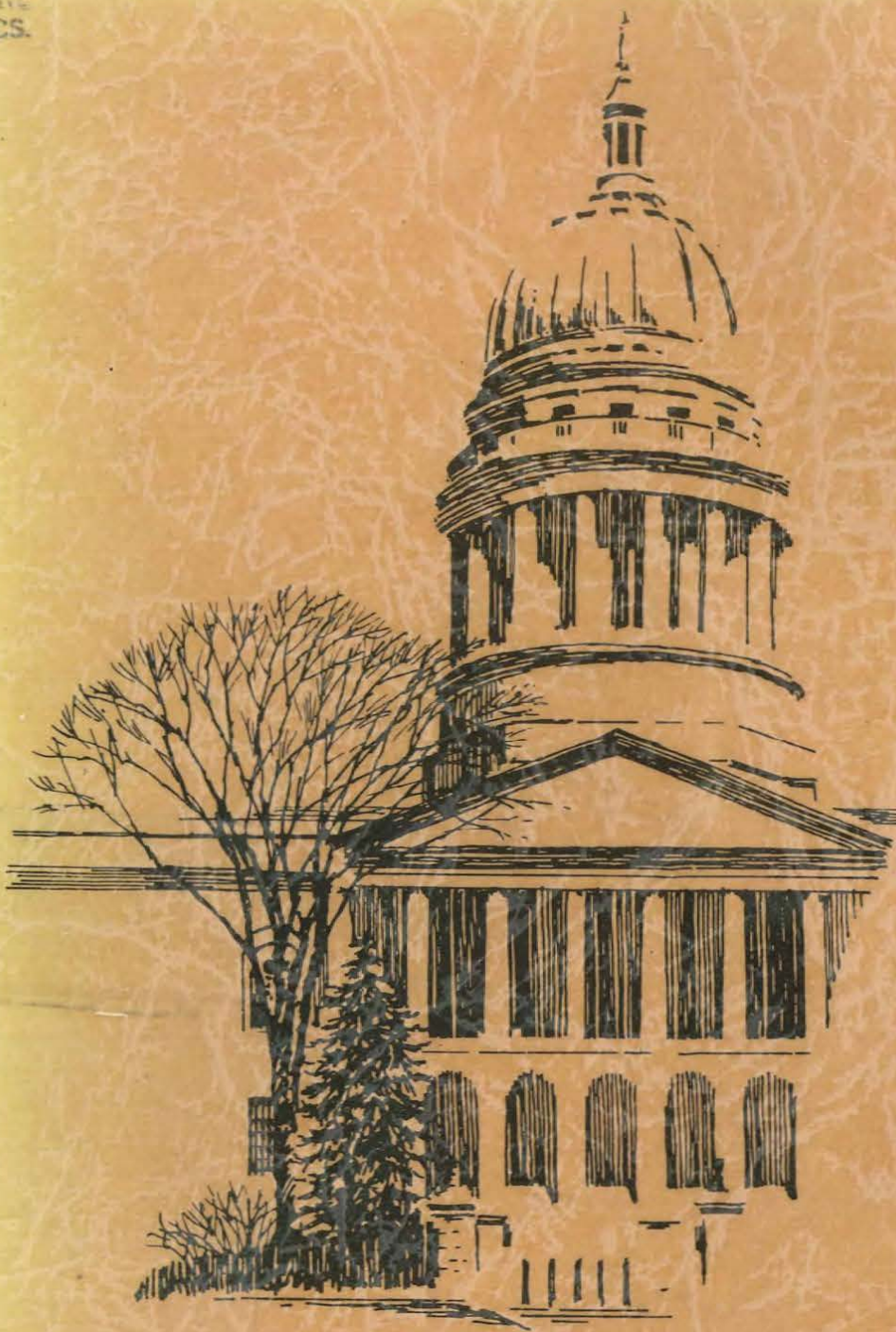
# MAINE STATE LEGISLATURE

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**STATE OF MAINE**  
**BUDGET DOCUMENT**  
**1984 - 1985**

submitted by  
**JOSEPH E. BRENNAN**  
Governor  
January 1983

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

The right hand page is a report of the financial data contained in the Bureau of the Budget's computer system for the program named 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. These units appear alphabetically within the department or agency. In some cases the unit's name is the same as the department or agency's.
  - 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. APPROPRIATIONS & ALLOCATIONS provide:
  - a. The appropriations or allocations to be available from the "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
 This document displays all programs for which funds are appropriated or allocated to accounts in the "highlighted" fund.
 

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contains accounts in each.
  - b. Resources to be made available to the program by line category, and total, from each fund - including the "highlighted" fund.
3. AVAILABLE-EXPENDITURES-BALANCES provide:
  - a. A summary of all the resources available to the program from all sources.
  - b. The total program expenditures by line category.
  - c. The balances lapsed or carried forward to the next fiscal year.
4. POSITIONS show:
  - a. Legislatively counted position 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 participating in the program.

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 section of each fiscal page.

	PAGE#
<b>MAINE COMMITTEE ON AGING</b>	
Aging - Maine Committee on .....	3
<b>DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES</b>	
Administrative Services Division (Agriculture)	
Administration - Agriculture .....	5
State Harness Racing Commission	
Harness Racing Commission .....	7
Bureau of Agricultural Marketing	
Marketing Services - Agriculture .....	9
Potato Quality Control - Reducing Inspection Costs .....	11
Board of Pesticides Control	
Pesticides Control - Board of .....	13
Bureau of Agricultural Production	
Livestock and Poultry Production .....	15
Bureau of Public Services	
Public Services - Agriculture .....	17
Bureau of Agricultural and Rural Resources	
Agricultural and Rural Resource Development .....	19
State Soil and Water Conservation Commission	
Soil & Water Conservation Commission .....	21
<b>STATE BOARD OF ASSESSMENT REVIEW</b>	
Assessment Review - Board of .....	23
<b>ATLANTIC STATES MARINE FISHERIES COMMISSION</b>	
Atlantic States Marine Fisheries Commission .....	25
<b>DEPARTMENT OF ATTORNEY GENERAL</b>	
Department of Attorney General	
Administration - Attorney General .....	27
District Attorneys Salaries .....	29
Office of Chief Medical Examiner for the State of Maine	
Chief Medical Examiner - Office of .....	31
<b>DEPARTMENT OF AUDIT</b>	
Departmental Bureau (Audit)	
Audit - Departmental Bureau .....	33
<b>DEPARTMENT OF BUSINESS REGULATION</b>	
Department of Business Regulation	
Administration - Business Regulation .....	35
Maine Athletic Commission	
Athletic Commission .....	37
Bureau of Banking	
Banking - Bureau of .....	39
Bureau of Insurance	
Insurance - Bureau of .....	41
Manufactured Housing Board	
Manufactured Housing Board .....	43

**DEPARTMENT OF CONSERVATION**

Administrative Services Division (Conservation)	
Administrative Services - Conservation .....	45
Division of Community Forestry	
Forestry - Community .....	47
Division of Entomology	
Entomology .....	49
Division of Forest Fire Protection	
Forest Fire Control - Division of .....	51
Division of Forest Management	
Forest Management - Division of .....	53
Maine Geological Survey	
Geological Survey .....	55
Maine Land Use Regulation Commission	
Land Use Regulation Commission .....	57
Bureau of Parks and Recreation	
Municipal Recreation Fund .....	59
Parks - General Operations .....	61
Division of Planning and Development	
Forest Planning, Evaluation & Research .....	63
Forest Utilization & Marketing Services .....	65
Division of Spruce Budworm Management	
Spruce Budworm Control .....	67

**DEPARTMENT OF CORRECTIONS**

Department of Corrections	
Administration - Corrections .....	69
Correctional Improvement Program .....	71
Correctional Services .....	73
Fuel - Corrections .....	75
Unemployment Compensation - Corrections .....	77
Charleston Correctional Facility	
Charleston Correctional Facility .....	79
Maine Correctional Center	
Central Maine Pre-Release Center .....	81
Correctional Center .....	83
Food - Maine Correctional Center .....	85
Office of Juvenile Intake	
Court Intake Workers .....	87
State Parole Board	
Parole Board .....	89
State Prison	
Food - State Prison .....	91
State Prison .....	93
Division of Probation and Parole	
Probation & Parole .....	95
Maine Youth Center	
Food - Maine Youth Center .....	97
Youth Center - Maine .....	99

**DEPARTMENT OF DEFENSE AND VETERANS' SERVICES**

Administrative Services Division (Defense & Vet Svcs)	
Administration - Defense & Vet Svcs .....	101
Bureau of Civil Emergency Preparedness	
Administration - Civil Emergency Preparedness .....	103
Military Bureau	
Military Training & Operations .....	105

	PAGE#		PAGE#
Bureau of Veterans' Services		Vocational Education - Post Secondary .....	185
Veterans' Memorial Cemetery .....	107	Vocational Training - Program Services .....	187
Veterans Services .....	109	Vocational Education - Operations .....	189
<u>MAINE DEVELOPMENT FOUNDATION</u>		Central Maine Vocational-Technical Institute	
Development Foundation .....	111	Vocational Technical Institute - Central Maine .....	191
<u>DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES</u>		Eastern Maine Vocational-Technical Institute	
Department of Educational and Cultural Services		Vocational Technical Institute - Eastern Maine .....	193
Administration - Education .....	113	Kennebec Valley Vocational-Technical Institute	
Administrative Services - Education .....	115	Vocational Technical Institute - Kennebec Valley .....	195
Arts and Humanities Bureau		Northern Maine Vocational-Technical Institute	
Administration - Arts & Humanities .....	117	Vocational Technical Institute - Northern Maine .....	197
Arts & Humanities - Sponsored Program .....	119	Southern Maine Vocational-Technical Institute	
Education Finance Division		Vocational Technical Institute - Southern Maine .....	199
Education - Reduction of Appropriation - Dept-Wide .....	121	Washington County Vocational-Technical Institute	
Finance - Education .....	123	Vocational Technical Institute - Washington County .....	201
Teacher Retirement .....	125	<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>	
Governor Baxter State School for the Deaf		Office of Administrative Services (DEP)	
Governor Baxter School for the Deaf .....	127	Administration - Environ Protection .....	203
(Office of) State Historian		Bureau of Air Quality Control	
Historian - Office of State .....	129	Air Quality Control .....	205
Bureau of Historic Preservation		Bureau of Land Quality Control	
Historic Preservation Commission .....	131	Land Quality Control .....	207
Bureau of Instruction		Bureau of Water Quality Control	
Administration - Federal Programs - Education .....	133	Water Quality Control .....	209
Certification & Placement - Teachers .....	135	<u>COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES</u>	
Curriculum - Education .....	137	Governmental Ethics & Election Practices - Commission on ...	211
Grant-Loan-Scholarship Fund .....	139	<u>EXECUTIVE DEPARTMENT</u>	
Handicapped Children Services - Pre-School .....	141	(Office of) Governor	
Higher Education Services .....	143	Administration - Executive - Governor's Office .....	213
Human Development & Guidance .....	145	Blaine House .....	215
Instruction - Bureau of .....	147	Contingent Account Management - Executive .....	217
Special Education - Exceptional Children .....	149	Division of Community Services	
Teachers Education .....	151	Community Services - Division of .....	219
Maine State Library Bureau		State Development Office	
Administration - Library .....	153	Development Office .....	221
Library Development Services .....	155	Governor's Office of Employee Relations	
Reader & Information Services - Library .....	157	Employee Relations - Contract Admin .....	223
Management Information Division (Education and Culture)		Employee Relations - Office of .....	225
General Purpose Aid for Local Schools .....	159	Office of Energy Resources	
Planning & Management Information - Education .....	161	Energy Resources - Office of .....	227
State Museum Bureau		(Office of) Federal-State Coordinator	
Administration - Museum .....	163	Federal-State Coordinator - Executive .....	229
Exhibit Design & Preparation - Museum .....	165	Juvenile Justice Advisory Group	
Research & Collection - Museum .....	167	Juvenile Justice Advisory Group Project .....	231
Bureau of School Management		State Planning Office	
Administration - Local School Services .....	169	Community Development Block Grant Program .....	233
Donated Commodities Program - Local Schools .....	171	Planning Office .....	235
Nutrition Program - Local Schools .....	173	(Office of) Public Advocate	
Schooling of Children in Unorganized Territory (SCUT) .....	175	Public Advocate .....	237
School Facilities Program - Local Schools .....	177	<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Transportation Program - Local Schools .....	179	Administration - Finance & Admin .....	239
Bureau of Vocational Education		Independent Audit - Finance & Admin .....	241
Administration - Voc Ed .....	181	Miscellaneous Acts & Resolves - Finance & Admin .....	243
Adult Education .....	183		

	PAGE#		PAGE#
Salary Plan .....	245	Aid to Families with Dependent Children - Foster Care .....	309
Unemployment Benefits .....	247	Food Stamp Program .....	311
Bureau of Accounts and Control		General Assistance - Reimbursement to Cities & Towns .....	313
Accounts & Control - Bureau of .....	249	State Supplement to Federal Supplemental Security Income ...	315
Administrative Services Division (Finance & Admin)		Office of Legal Services (Human Services)	
Administrative Services - Finance & Admin .....	251	Legal Services - Human Svs .....	317
Bureau of the Budget		Office of Maternal and Child Health (Human Services)	
Budget - Bureau of the .....	253	Cystic Fibrosis - Treatment of .....	319
Maine Insurance Advisory Board		Bureau of Medical Services (Human Services)	
Insurance Advisory Board .....	255	Free Drugs to Maine's Elderly .....	321
Bureau of Public Improvements		Intermediate Care - Payments to Providers .....	323
Building & Grounds Operations .....	257	Medical Care - Payments to Providers .....	325
Public Improvements - Planning/Construction - Admin .....	259	Medical Care Administration .....	327
State Police Headquarters Building Maintenance .....	261	Office of Regional Administration (Human Services)	
Bureau of Purchases		Administration - Regional - Human Services .....	329
Purchases - Bureau of .....	263	Income Maintenance - Regional .....	331
Bureau of Taxation		Social Services - Regional .....	333
Elderly Householders' Tax Refund .....	265	Bureau of Rehabilitation	
Taxation - Bureau of .....	267	Rehabilitation - Bureau of .....	335
Tree Growth Tax Reimbursement .....	269	Rehabilitation - Vocational Rehabilitation - Bureau of ....	337
Veterans Tax Reimbursement .....	271	Bureau of Social Services	
<u>MAINE GUARANTEE AUTHORITY</u>		Administration - Social Services .....	339
Guarantee Authority .....	273	Blind - Social Services .....	341
<u>HEALTH FACILITIES COST REVIEW BOARD</u>		Charitable Institutions - Aid to .....	343
Health Facilities Cost Review Board .....	275	Child Welfare Services .....	345
<u>MAINE HISTORICAL SOCIETY</u>		Day-Care - Developmental .....	347
Historical Society .....	277	Day Care - Social Services .....	349
<u>MAINE STATE HOUSING AUTHORITY</u>		Deaf - Social Services .....	351
Housing Authority - State .....	279	Family Planning - Social Services .....	353
<u>DEPARTMENT OF HUMAN SERVICES</u>		Homemaker - Social Services .....	355
Department of Human Services		Long Term Care - Human Svs .....	357
Catastrophic Illness .....	281	Mental Health - Social Services .....	359
Bureau of Administration (Human Services)		Mental Retardation - Social Services .....	361
Administration - Human Services .....	283	Nutrition & Adult Day-Care - Social Services .....	363
Office of Alcoholism and Drug Abuse Prevention		Purchased Social Services .....	365
Alcoholism & Drug Abuse Prevention - Human Svs .....	285	Support Services - Social Services .....	367
Bureau of Maine's Elderly		Transportation - Social Services .....	369
Elderly - Bureau of Maine's .....	287	Division of Welfare Employment	
Division of Eye Care		Work Incentive Program .....	371
Eye Care - Division of .....	289	<u>MAINE HUMAN RIGHTS COMMISSION</u>	
Bureau of Health		Human Rights Commission - Regulation .....	373
Cerebral Palsy Centers - Grants to .....	291	<u>DEPARTMENT OF INLAND FISHERIES AND WILDLIFE</u>	
Community Family Planning .....	293	Department of Inland Fisheries and Wildlife	
Community Public Health Nursing Grants .....	295	Fisheries & Wildlife - General Operations .....	375
Crippled Children Services .....	297	Atlantic Sea Run Salmon Commission	
Health - Bureau of .....	299	Atlantic Sea Run Salmon Commission .....	377
Public Health Laboratory .....	301	<u>JUDICIAL DEPARTMENT</u>	
Maine Human Services Council		Judicial Department	
Human Services Council .....	303	Courts - Supreme, Superior, District and Administrative ....	379
Bureau of Income Maintenance		District Court Building Fund .....	381
Administration - Income Maintenance .....	305	<u>DEPARTMENT OF LABOR</u>	
Aid to Families with Dependent Children .....	307	Department of Labor	
		Displaced Homemakers Program .....	383



	PAGE#		Page v PAGE#
Bureau of Employment Security		Mental Health Community Support - Title XX .....	439
Employment Security Services .....	385	Bureau of Mental Retardation	
Bureau of Labor Standards		Mental Retardation Services - Community .....	441
Administration - Bur Labor Stds .....	387	Military and Naval Children's Home	
Regulatory Boards - Bur Labor Stds .....	389	Military and Naval Children's Home .....	443
Maine Labor Relations Board		Pineland Center	
Labor Relations Board .....	391	Pineland Center .....	445
Maine Occupational Information Coordinating Committee		<u>MUNICIPAL VALUATION APPEALS BOARD</u>	
Occupational Information Coordination .....	393	Municipal Valuation Appeals Board .....	447
<u>LEGISLATURE</u>		<u>(OFFICE OF) COMMISSIONER OF PERSONNEL</u>	
Legislative Council		Administration - Personnel .....	449
Legislature .....	395	<u>MAINE POTATO QUALITY CONTROL BOARD</u>	
(Office of) Director of Legislative Research		Potato Quality Control .....	449B
Legislative Research .....	397	<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Law and Legislative Reference Library		Department of Public Safety	
Law and Legislative Reference Library .....	399	Administration - Public Safety .....	451
Maine-Canadian Legislative Advisory Office		Bureau of Capitol Security	
Maine-Canadian Legislative Advisory Office .....	401	Capitol Security - Bureau of .....	453
Maine Forest Fire Control Study Commission		Maine Criminal Justice Academy	
Forest Fire Control Study Commission, Maine .....	403	Criminal Justice Academy .....	455
Commission on Interstate Cooperation		Bureau of Liquor Enforcement	
Interstate Cooperation - Commission on .....	405	Liquor Enforcement .....	457
Commission on Uniform State Laws		Bureau of Safety	
Uniform State Laws - Commission on .....	407	Safety Program .....	459
<u>DEPARTMENT OF MARINE RESOURCES</u>		Bureau of State Police	
Bureau of Administration (Marine Res)		Drug Unit - Maine State Police .....	461
Administration - Marine Resources .....	409	State Police .....	463
Bureau of Marine Development		<u>PUBLIC UTILITIES COMMISSION</u>	
Marine Development - Bureau of .....	411	Public Utilities - Administrative Division .....	465
Bureau of Marine Patrol		<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Marine Patrol - Bureau of .....	413	Retirement System - Retirement Allowance Fund .....	467
Bureau of Marine Sciences		Retirement System - Group Life Insurance Fund .....	469
Marine Sciences - Bureau of .....	415	Retirement System - Survivor Benefit Fund .....	471
<u>MAINE MARITIME ACADEMY</u>		<u>SACO RIVER CORRIDOR COMMISSION</u>	
Maine Maritime Academy		Saco River Corridor Commission .....	473
Maritime Academy - Operations .....	417	<u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
<u>DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION</u>		Maine State Archives	
Administrative Services Division (MH&MR)		Administration - Archives .....	475
Administration - MH&MR .....	419	Division of Public Administration	
Food for Institutions - MH&MR .....	421	Administration - Secretary of State .....	477
Fuel for Institutions - MH&MR .....	423	<u>DEPARTMENT OF TRANSPORTATION</u>	
Unemployment Compensation - MH&MR .....	425	Bureau of Construction	
Aroostook Residential Center		Bond Retirement - Highway .....	479
Aroostook Residential Center .....	427	Bureau of Project Development	
Augusta Mental Health Institute		Travel Information Services .....	481
Augusta Mental Health Institute .....	429	Bureau of Transportation Services	
Bangor Mental Health Institute		Administration - Aeronautics .....	483
Bangor Mental Health Institute .....	431	Administration - Ports & Marine Transportation .....	485
Elizabeth Levinson Center		State Plane .....	487
Elizabeth Levinson Center .....	433	Transportation Services .....	489
Bureau of Mental Health			
Mental Health Services - Children .....	435		
Mental Health Services - Community .....	437		

	<u>PAGE#</u>
<u>(OFFICE OF) TREASURER OF STATE</u>	
Administration - Treasury .....	491
Debt Service - Treasury .....	493
Inventory Tax Reimbursement .....	495
<u>BOARD OF TRUSTEES UNIVERSITY OF MAINE</u>	
Educational & General Activities - U of M .....	497
Maine Public Broadcasting Network .....	499
<u>MAINE COMMISSION FOR WOMEN</u>	
Women - Maine Commission for .....	501
<u>WORKERS' COMPENSATION COMMISSION</u>	
Workers' Compensation Commission .....	503
<b>ALCOHOLIC BEV. FUND</b>	The following program uses Alcoholic Beverages monies as highlighted in the top section of the fiscal page.
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Bureau of Alcoholic Beverages	
Alcoholic Beverages - General Operation .....	505
<b>LOTTERY FUND</b>	The following program uses LOTTERY FUND monies ..... as highlighted in the top section of the fiscal page..
<u>STATE LOTTERY COMMISSION</u>	
State Lottery Commission .....	507
<b>HIGHWAY FUND</b>	The following programs use HIGHWAY FUND monies ..... as highlighted in the top section of each fiscal page.
HIGHWAY FUND SUMMARY .....	509
<u>DEPARTMENT OF BUSINESS REGULATION</u>	
State Claims Board	
Claims Board .....	511
<u>DEPARTMENT OF FINANCE AND ADMINISTRATION</u>	
Salary Plan .....	513
Bureau of Public Improvements	
State Police Headquarters Building Maintenance .....	515
Transportation Building Maintenance .....	517
<u>DEPARTMENT OF PUBLIC SAFETY</u>	
Department of Public Safety	
Motor Vehicle Inspection .....	519
Bureau of Safety	
Safety Program .....	521

	<u>PAGE#</u>
Bureau of State Police	
Motor Carrier Safety .....	523
State Police .....	525
Trip Permit Control .....	527
<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>	
Retirement System - Retirement Allowance Fund .....	529
<u>DEPARTMENT OF THE SECRETARY OF STATE</u>	
Division of Motor Vehicles	
Administration - Motor Vehicles .....	531
Fuel Use Decal Program .....	533
<u>DEPARTMENT OF TRANSPORTATION</u>	
Bureau of Finance and Administration (Transportation)	
Administration & Planning .....	535
Audit & Gasoline Tax Administration .....	537
Compensation for Injuries .....	539
Highway Safety .....	541
Miscellaneous Acts & Resolves - Transportation .....	543
Salary Plan - Transportation .....	545
Topographic Mapping - Transportation .....	547
Transportation Building Maintenance - DOT .....	549
Bureau of Construction	
Bond Interest - Highway .....	551
Bond Retirement - Highway .....	553
Highway & Bridge Improvement .....	555
Bureau of Maintenance and Operations	
Bridge Maintenance .....	557
Highway Maintenance - Summer .....	559
Highway Maintenance - Winter .....	561
Island Town Refunds - Highway .....	563
Local Road Assistance .....	565
Radio Operations - Highway .....	567
State Aid Highway Construction - General .....	569
Traffic Service .....	571
Bureau of Planning	
Planning & Services - Transportation .....	573

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## THE FOLLOWING SECTION HIGHLIGHTS

# GENERAL FUND

IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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## TOTAL FOR ALL DEPARTMENTS

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	121,949,046	135,460,023	141,603,236	145,520,913	143,701,061	147,362,887
	-ALL OTHER	515,231,411	558,187,911	613,225,083	654,394,216	582,966,927	610,888,244
	-CAPITAL EXPEND	1,804,826	2,054,782	3,237,138	2,927,168	2,237,732	2,112,753
	-UNALLOCATED	1,345,068	4,197,148	73,966	87,089	73,966	87,089
	TOTAL *	640,330,351	699,899,864	758,139,423	802,929,386	728,979,686	760,450,973
ALL FUNDS							
	-PERSONAL SERVICES	252,146,123	271,871,743	304,727,093	311,734,422	298,472,040	304,739,606
	-ALL OTHER	1,153,216,813	1,285,599,963	1,306,685,300	1,367,094,933	1,253,587,876	1,301,462,144
	-CAPITAL EXPEND	62,425,895	85,686,362	62,523,774	60,895,466	48,980,933	48,093,451
	-UNALLOCATED	1,345,068	4,197,148	73,966	87,089	73,966	87,089
	TOTAL APPROP-ALLOC **	1,469,133,899	1,647,355,216	1,674,010,133	1,739,811,910	1,601,114,815	1,654,382,290
SOURCE:							
	GENERAL FUND	640,330,351	699,899,864	758,139,423	802,929,386	728,979,686	760,450,973
	FEDERAL EXPENDITURE FUND	360,828,629	436,695,868	421,176,399	437,301,485	417,250,915	434,942,648
	FEDERAL BLOCK GRANT FUND	34,219,792	56,723,207	48,772,441	48,336,047	48,268,501	48,232,107
	OTHER SPECIAL REVENUE FUND	66,994,564	85,289,408	83,720,184	88,373,538	82,553,037	87,017,851
	HIGHWAY FUND	116,974,070	135,738,662	142,355,083	141,303,314	104,921,996	102,582,129
	MISCELLANEOUS FUNDS	249,786,493	233,008,207	219,846,603	221,568,140	219,140,680	221,156,582
	TOTAL APPROP-ALLOC **	1,469,133,899	1,647,355,216	1,674,010,133	1,739,811,910	1,601,114,815	1,654,382,290
AVAILABLE:							
	APPROPRIATION-ALLOCATION	794,918,889	869,056,643	955,320,720	999,317,361	891,787,652	921,096,577
	DEDICATED REVENUE-FEDERAL	352,920,054	425,989,907	421,474,321	437,524,358	417,608,681	435,205,376
	-NON-FED	313,690,436	269,210,629	336,014,243	343,250,008	336,377,904	343,626,050
	BAL BRT FWD -UNENCUMBERED	92,673,757	262,194,598	251,116,475	335,411,617	251,116,475	331,168,841
	- ENCUMBERED	37,022,433	35,745,623				
	TRANSFERS - IN	205,161,948	289,199,103	277,817,708	279,287,643	272,322,030	272,805,373
	- OUT	-143,059,566	-251,267,935	-220,137,186	-222,836,419	-217,948,888	-220,862,443
	LESS: OWN \$ INCL IN ALLOC	-12,243,850	-15,295,754	-17,047,777	-17,299,945	-16,213,768	-16,231,330
	TOTAL RESOURCES **	1,641,084,101	1,884,832,814	2,004,558,504	2,154,654,623	1,935,050,086	2,066,808,444
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,641,084,101	1,884,832,814	2,004,558,504	2,154,654,623	1,935,050,086	2,066,808,444
EXPENDITURES:							
	-PERSONAL SERVICES	249,864,384	258,161,253	304,527,093	311,534,422	298,272,040	304,539,606
	-ALL OTHER	1,151,934,227	1,288,756,384	1,302,022,894	1,362,680,729	1,256,654,117	1,303,540,933
	-CAPITAL EXPEND	62,658,263	86,058,230	62,487,774	60,859,466	48,944,933	48,057,451
	TOTAL EXPENDITURES **	1,464,456,874	1,632,975,867	1,669,037,761	1,735,074,617	1,603,871,090	1,656,137,990
BALANCES:							
	- LAPSED TO FUNDS	-118,854,131	740,472	109,126	117,508	10,155	155
	- CARRIED FORWARD	295,481,358	251,116,475	335,411,617	419,462,498	331,168,841	410,670,299
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6,594.0	6,774.0	6,749.5	6,749.5	6,730.5	6,730.5
	NON-LEGISLATIVE COUNT	543.0	547.0	544.0	544.0	541.0	541.0
SUMMARY:							
	GENERAL FUND	7,137.0	7,321.0	7,293.5	7,293.5	7,271.5	7,271.5
	FEDERAL EXPENDITURE FUND	2,800.5	2,759.0	2,646.5	2,612.5	2,659.5	2,626.5
	FEDERAL BLOCK GRANT FUND	372.0	396.0	428.0	428.0	407.0	407.0
	OTHER SPECIAL REVENUE FD	1,181.0	1,161.5	1,079.5	1,078.5	1,070.5	1,068.5
	HIGHWAY FUND	3,406.0	3,406.0	2,772.0	2,772.0	2,771.0	2,771.0
	MISCELLANEOUS FUNDS	814.0	832.0	894.0	899.0	894.0	899.0
	TOTAL POSITIONS **	15,710.5	15,875.5	15,113.5	15,083.5	15,073.5	15,043.5



PAGE: 2

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Independent Agencies - Advisory  
UNIT : 159 Maine Committee on Aging

PROGRAM : 0218 Maine Committee on Aging

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000			98,000		110,341		113,168	
Ombudsman Assistant	100					22,643		23,775	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				98,000		132,984		136,943	

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

Purpose:

Pursuant to 22 MRSA Chapter 1455, the purpose of the Maine Committee on Aging is to advise, consult and assist the Governor, legislature and state government on programs and policies which affect older persons. The Committee advocates on behalf of older people promoting and assisting activities designed at national, state and local levels, to meet the needs identified by older citizens. The Committee also serves as an Ombudsman on behalf of individual citizens. The Nursing and Boarding Home Ombudsman Program investigates complaints on behalf of nursing and boarding home residents and seeks resolution to validated complaints, responded to 287 contacts representing 574 complaints in FY 1982. The Program utilized 23 trained volunteers to assist with the investigations.

Objective:

The Committee program objectives include:

- To represent the views of older citizens and to advise on an ongoing basis the Governor, Legislature and Federal and State government on policies and programs affecting older persons;
- To administer the Nursing and Boarding Home Ombudsman Program under a contract from Bureau of Maine's Elderly.

Justification:

The State funds are required to maintain the activities of the Maine Committee on Aging. The FY 1984 - FY 1985 budget has increased primarily due to the fact the Ombudsman Assistant position authorized in the 110th 1st regular session has now been added to the Maine Committee on Aging budget. Previously these funds were administered by the Bureau of Maine's Elderly. The funds are being transferred to the Maine Committee on Aging account because we have the authority to administer the program.

DATE: 12/20/82

CITATION 22 MRSA SECT  
JOHN B TRUSLOW MD, CHRPRS

5108

PAGE: 3

207-289-3658

MAINE COMMITTEE ON AGING  
MAINE COMMITTEE ON AGING

AGING - MAINE COMMITTEE ON

APPROPS : 013851

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLDCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES		68,200	99,773	100,692	100,863	101,781
-ALL DTHR		29,800	33,211	36,251	32,121	35,162
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		98,000	132,984	136,943	132,984	136,943
<b>ALL FUNDS</b>						
-PERSONAL SERVICES		68,200	99,773	100,692	100,863	101,781
-ALL DTHR		29,800	33,211	36,251	32,121	35,162
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		98,000	132,984	136,943	132,984	136,943
SOURCE: GENERAL FUND		98,000	132,984	136,943	132,984	136,943
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		98,000	132,984	136,943	132,984	136,943
AVAILABLE: APPROPRIATION-ALLOCATION		98,000	132,984	136,943	132,984	136,943
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		98,000	132,984	136,943	132,984	136,943
NOT AVAILABLE						
TOTAL AVAILABLE **		98,000	132,984	136,943	132,984	136,943
EXPENDITURES: -PERSONAL SERVICES		68,200	99,773	100,692	100,863	101,781
-ALL DTHR		29,800	33,211	36,251	32,121	35,162
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		98,000	132,984	136,943	132,984	136,943
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT		4.0	4.0	4.0	4.0	4.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **		4.0	4.0	4.0	4.0	4.0

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	219,186	2,732	250,190	31,351	355,760	10,500	360,384	11,000
ADMINISTRATIVE SERVICES	100	186,361	6,898	215,022	36,240	250,500	7,844	260,000	7,825
AGRICULTURAL FAIRS STIPEND	200		414,644		576,318		387,100		387,100
CONTINUATION OF CURRENT SVCS.	300					660			
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		405,547	424,274	465,212	643,909	606,920	405,444	620,384	405,925

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 to provide agricultural and administrative research, monitoring and compiling agricultural statistics, legislative coordination and liaison, liaison with other governmental agencies and agricultural groups. It also has responsibility for departmental public information, including the publication of the weekly agricultural newsletter Maine-ly Agriculture.

The Administrative Services section 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.



DATE: 12/20/82

PAGE: 5

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)CITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

3

207-289-3871

## ADMINISTRATION - AGRICULTURE

APPROPS : 011012 041012

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	348,591	345,656	457,368	463,864	400,989	408,194
	-ALL OTHER	56,872	134,556	148,892	156,520	148,892	156,520
	-CAPITAL EXPEND			660			
	-UNALLOCATED						
	TOTAL *	405,463	480,212	606,920	620,384	549,881	564,714
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	348,591	350,864	471,643	478,605	415,142	422,810
	-ALL OTHER	479,814	773,257	540,061	547,704	540,061	547,704
	-CAPITAL EXPEND	1,332		660			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	829,737	1,124,121	1,012,364	1,026,309	955,203	970,514
<b>SOURCE:</b>							
	GENERAL FUND	405,463	480,212	606,920	620,384	549,881	564,714
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	424,274	643,909	405,444	405,925	405,322	405,800
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	829,737	1,124,121	1,012,364	1,026,309	955,203	970,514
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	405,463	480,212	606,920	620,384	549,881	564,714
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	400,907	469,340	405,444	405,925	405,444	405,925
	BAL BRT FWD -UNENCUMBERED	182,100	159,569				122
	- ENCUMBERED	1,046					
	TRANSFERS - IN	7,538	15,000				
	- OUT		-15,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	997,054	1,109,121	1,012,364	1,026,309	955,325	970,761
	NOT AVAILABLE						
	TOTAL AVAILABLE **	997,054	1,109,121	1,012,364	1,026,309	955,325	970,761
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	348,918	350,864	471,643	478,605	415,142	422,810
	-ALL OTHER	479,361	758,257	540,061	547,704	540,061	547,704
	-CAPITAL EXPEND	1,542		660			
	TOTAL EXPENDITURES **	829,821	1,109,121	1,012,364	1,026,309	955,203	970,514
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	7,664					
	- CARRIED FORWARD	159,569				122	247
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	17.0	19.0	19.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	17.0	17.0	19.0	19.0	17.0	17.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	20.0	20.0	18.0	18.0

PAGE: 6  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	236,271		246,873		246,994		257,241	
Supplemental Purse	100		292,884		440,000		290,000		290,000
Sire Stakes Fund	200		248,144		362,746		250,315		250,315
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		236,271	541,028	246,873	802,746	246,994	540,315	257,241	540,315

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 thpe 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 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 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 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: 12/20/82

CITATION 8 MRSA SECT  
STEWART N SMITH, COMM AGRI

261

PAGE: 7

207-289-3871

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

## HARNESS RACING COMMISSION

APPROPS : 011031 041031

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	181,604	172,858	171,088	177,388	183,800	186,391
	-ALL OTHER	64,448	73,696	75,906	79,853	75,906	79,853
	-CAPITAL EXPEND	3,500					
	-UNALLOCATED						
	TOTAL *	249,552	246,554	246,994	257,241	259,706	266,244
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	181,604	172,858	171,088	177,388	183,800	186,391
	-ALL OTHER	605,476	876,442	616,221	620,168	616,221	620,168
	-CAPITAL EXPEND	3,500					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	790,580	1,049,300	787,309	797,556	800,021	806,559
<b>SOURCE:</b>							
	GENERAL FUND	249,552	246,554	246,994	257,241	259,706	266,244
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	541,028	802,746	540,315	540,315	540,315	540,315
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	790,580	1,049,300	787,309	797,556	800,021	806,559
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	249,552	246,554	246,994	257,241	259,706	266,244
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	574,156	583,000	575,000	575,000	575,000	575,000
	BAL BRT FWD -UNENCUMBERED	186,105	209,746		34,685		34,685
	- ENCUMBERED	9,212	10,319				
	TRANSFERS - IN	4,085					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,023,110	1,049,619	821,994	866,926	834,706	875,929
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,023,110	1,049,619	821,994	866,926	834,706	875,929
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	160,638	172,858	171,088	177,388	183,800	186,391
	-ALL OTHER	613,514	876,442	616,221	620,168	616,221	620,168
	-CAPITAL EXPEND	3,147	319				
	TOTAL EXPENDITURES **	777,299	1,049,619	787,309	797,556	800,021	806,559
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	25,746					
	- CARRIED FORWARD	220,065		34,685	69,370	34,685	69,370
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	6.0	6.0
	NON-LEGISLATIVE COUNT	4.5	4.5	4.5	4.5	4.5	4.5
<b>SUMMARY:</b>							
	GENERAL FUND	11.5	11.5	11.5	11.5	10.5	10.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	11.5	11.5	11.5	11.5	10.5	10.5



PAGE: 8  
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 :001M Bureau of Agricultural Marketing

PROGRAM :0393 Bureau of Agricultural Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Bureau Direc	000	83,621		73,802		75,394		78,748	
Market Development	100	255,264		276,898		275,500		280,500	
Grading Services	200	105,137	1,006,080	96,638	1,292,668	105,500	1,225,130	110,500	1,259,830
CONTINUATION OF CURRENT SVCS.	300					10,160			
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		444,022	1,006,080	447,338	1,292,668	466,554	1,225,130	469,748	1,259,830

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. Specific responsibilities include market 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, the Division of Grading Services, the Dairy and Nutrition Council, the Dairy Promotion Board, 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.

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

CITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

3

207-289-3871

## MARKETING SERVICES - AGRICULTURE

APPROPS : 011013 031013 041013

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUOGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	289,025	282,293	310,091	315,838	331,656	338,918
	-ALL OTHER	148,736	165,042	146,303	153,910	146,303	153,910
	-CAPITAL EXPEND			10,160			
	-UNALLOCATED	131,250	150,000				
	TOTAL *	569,011	597,335	466,554	469,748	477,959	492,828
ALL FUNDS							
	-PERSONAL SERVICES	1,150,210	1,176,522	1,390,842	1,422,113	1,412,407	1,445,193
	-ALL OTHER	293,631	563,481	290,682	307,465	290,682	307,465
	-CAPITAL EXPEND			10,160			
	-UNALLOCATED	131,250	150,000				
	TOTAL APPROP-ALLOC **	1,575,091	1,890,003	1,691,684	1,729,578	1,703,089	1,752,658
SOURCE: GENERAL FUND		569,011	597,335	466,554	469,748	477,959	492,828
	FEDERAL EXPENDITURE FUND	426,285	559,038	448,523	455,048	448,523	455,048
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	579,795	733,630	776,607	804,782	776,607	804,782
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,575,091	1,890,003	1,691,684	1,729,578	1,703,089	1,752,658
AVAILABLE:							
	APPROPRIATION-ALLOCATION	569,011	597,335	466,554	469,748	477,959	492,828
	DEDICATED REVENUE-FEDERAL	402,430	551,000	458,000	463,000	458,000	463,000
	-NON-FED	579,809	683,524	779,500	809,500	779,500	809,500
	BAL BRT FWD -UNENCUMBERED	31,989	8,144		12,370		12,370
	- ENCUMBERED	33,434	3				
	TRANSFERS - IN	3,154	50,000				
	- OUT	-131,250	-150,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,488,577	1,740,006	1,704,054	1,754,618	1,715,459	1,777,698
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,488,577	1,740,006	1,704,054	1,754,618	1,715,459	1,777,698
EXPENDITURES:							
	-PERSONAL SERVICES	1,143,163	1,176,522	1,390,842	1,422,113	1,412,407	1,445,193
	-ALL OTHER	306,563	563,484	290,682	307,465	290,682	307,465
	-CAPITAL EXPEND	376		10,160			
	TOTAL EXPENDITURES **	1,450,102	1,740,006	1,691,684	1,729,578	1,703,089	1,752,658
BALANCES:							
	- LAPSED TO FUNDS	30,328					
	- CARRIED FORWARD	8,147		12,370	25,040	12,370	25,040
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	15.5	15.5	14.5	14.5	15.5	15.5
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND		17.5	17.5	16.5	16.5	17.5	17.5
	FEDERAL EXPENDITURE FUND	45.0	45.0	45.0	45.0	45.0	45.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	102.0	102.0	102.0	102.0	102.0	102.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	164.5	164.5	163.5	163.5	164.5	164.5

PAGE: 10  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Economic Development  
UNIT : 001M Bureau of Agricultural Marketing

PROGRAM : 0459 Potato Quality Control - Reducing Inspection Costs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	44,416		176,834		120,000		120,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		44,416		176,834		120,000		120,000	

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

The Maine Potato Quality Control Board established grades for potatoes packed in consumer packages bearing the word "Maine" or a pictorial representation of the outline of the shape of the State - the so-called Maine Bag. No person may ship potatoes in a Maine Bag unless a duly authorized inspector has certified that they meet the standards established by the Board. In order to provide an incentive to pack to the Maine Bag standard, funds have been appropriated to reduce the cost of inspection for Maine Bag shipments. A fee schedule reflecting a lower rate for Maine Bag inspections is established by the Commissioner (7MRS §951-B). The difference between the Maine Bag fee and the actual cost of inspection is made up from these appropriated funds.

DATE: 12/20/82

PAGE: 11

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BUREAU OF AGRICULTURAL MARKETINGCITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

3

207-289-3871

## POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS : 011011

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			120,000	120,000	120,000	120,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			120,000	120,000	120,000	120,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			120,000	120,000	120,000	120,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			120,000	120,000	120,000	120,000
SOURCE:	GENERAL FUND			120,000	120,000	120,000	120,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			120,000	120,000	120,000	120,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			120,000	120,000	120,000	120,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		56,834				
	- ENCUMBERED						
	TRANSFERS - IN	101,250	120,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	101,250	176,834	120,000	120,000	120,000	120,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	101,250	176,834	120,000	120,000	120,000	120,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	44,416	176,834	120,000	120,000	120,000	120,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	44,416	176,834	120,000	120,000	120,000	120,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	56,834					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 12  
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 : 026 Pesticides Control Board

PROGRAM : 0287 Pesticides Control Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	40,190		81,133		48,131		50,455	
Cert. & Enforcement	100		100,853		162,734		155,225		158,141
Pesticides Ctl.	200		174,333		383,597		240,747		246,191
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,190	275,186	81,133	546,331	48,131	395,972	50,455	404,332

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. 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.

The two mechanisms statutorily available to the Board are the Certification & Applicators and Dealers and Registration of Pesticides for use on the state. The latter function was transferred from the Division of Regulations to the Board by the 110th Legislature.

The Board establishes by regulation standards and procedures for the safe application of restricted pesticides.

Pursuant to Regulations established by the Board the staff prepares competency examinations required for the licensing of various categories of applicators.

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.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BOARD OF PESTICIDES CONTROLCITATION 22 MRSA SECT 1471B  
STEWART N SMITH, COMM AGRI

207-289-3871

## PESTICIDES CONTROL - BOARD OF

APPROPS : 011083 031083 041083

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	34,747	33,575	33,490	35,053	35,405	37,034
	-ALL OTHER	7,415	14,215	14,641	15,402	14,641	15,402
	-CAPITAL EXPEND						
	-UNALLOCATED	30,000					
	TOTAL *	72,162	47,790	48,131	50,455	50,046	52,436
ALL FUNDS							
	-PERSONAL SERVICES	177,473	190,865	198,747	198,659	199,233	199,194
	-ALL OTHER	132,291	385,341	234,206	243,228	234,206	243,228
	-CAPITAL EXPEND	7,584	17,915	11,150	12,900	11,150	12,900
	-UNALLOCATED	30,000					
	TOTAL APPROP-ALLOC **	347,348	594,121	444,103	454,787	444,589	455,322
SOURCE:							
	GENERAL FUND	72,162	47,790	48,131	50,455	50,046	52,436
	FEDERAL EXPENDITURE FUND	100,855	144,304	155,225	158,141	154,571	157,472
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	174,331	402,027	240,747	246,191	239,972	245,414
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	347,348	594,121	444,103	454,787	444,589	455,322
AVAILABLE:							
	APPROPRIATION-ALLOCATION	72,162	47,790	48,131	50,455	50,046	52,436
	DEDICATED REVENUE-FEDERAL	97,063	134,900	155,225	158,141	155,225	158,141
	-NON-FED	199,068	251,050	239,222	248,000	239,222	248,000
	BAL BRT FWD -UNENCUMBERED	140,284	176,496	1,525		1,525	1,429
	- ENCUMBERED	677	18,753				
	TRANSFERS - IN	1,370					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	510,624	628,989	444,103	456,596	446,018	460,006
	NOT AVAILABLE						
	TOTAL AVAILABLE **	510,624	628,989	444,103	456,596	446,018	460,006
EXPENDITURES:							
	-PERSONAL SERVICES	175,587	190,865	198,747	198,659	199,233	199,194
	-ALL OTHER	132,205	401,184	234,206	243,228	234,206	243,228
	-CAPITAL EXPEND	7,584	35,415	11,150	12,900	11,150	12,900
	TOTAL EXPENDITURES **	315,376	627,464	444,103	454,787	444,589	455,322
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	195,249	1,525		1,809	1,429	4,684
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.5	1.5	1.5	1.5	1.5	1.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	6.0	6.0	6.0	6.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.5	10.5	10.5	10.5	10.5	10.5



PAGE: 14

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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	95,879		110,285		119,634		122,500	
Poultry and Livestock	100	316,178	80,055	338,345	159,121	355,500	87,500	362,500	90,107
Plant Industry	200	117,573	551,256	131,824	635,352	146,500	567,523	149,991	574,500
Transfer to Seed Potato Bd.	300	75,000		75,000					
Continuation of Current Services	400					20,650		28,500	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		604,630	631,311	655,454	794,473	642,284	655,023	663,491	664,607

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 provided 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.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
BUREAU OF AGRICULTURAL PRODUCTIONCITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

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207-289-3871

## LIVESTOCK AND POULTRY PRODUCTION

APPROPS : 011015 031015 041015 041018

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	392,316	383,909	436,955	440,709	476,569	481,498
	-ALL OTHER	229,879	256,300	184,679	194,282	184,679	194,282
	-CAPITAL EXPEND	500		20,650	28,500		
	-UNALLOCATED						
	TOTAL *	622,695	640,209	642,284	663,491	661,248	675,780
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	804,903	850,825	919,533	929,375	958,429	969,434
	-ALL OTHER	431,863	580,357	357,124	370,223	357,124	370,223
	-CAPITAL EXPEND	17,240	3,500	20,650	28,500		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,254,006	1,434,682	1,297,307	1,328,098	1,315,553	1,339,657
<b>SOURCE:</b>							
	GENERAL FUND	622,695	640,209	642,284	663,491	661,248	675,780
	FEDERAL EXPENDITURE FUND	59,194	84,888	96,002	97,517	95,464	96,968
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	572,117	709,585	559,021	567,090	558,841	566,909
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,254,006	1,434,682	1,297,307	1,328,098	1,315,553	1,339,657
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	622,695	640,209	642,284	663,491	661,248	675,780
	DEDICATED REVENUE-FEDERAL	47,891	77,000	100,000	100,000	100,000	100,000
	-NON-FED	577,531	637,850	638,448	643,071	638,448	643,071
	BAL BRT FWD -UNENCUMBERED	68,622	67,295		83,425		84,143
	- ENCUMBERED	19,387	27,573				
	TRANSFERS - IN	14,716					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,350,842	1,449,927	1,380,732	1,489,987	1,399,696	1,502,994
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,350,842	1,449,927	1,380,732	1,489,987	1,399,696	1,502,994
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	808,807	850,825	919,533	929,375	958,429	969,434
	-ALL OTHER	408,986	595,602	357,124	370,223	357,124	370,223
	-CAPITAL EXPEND	18,148	3,500	20,650	28,500		
	TOTAL EXPENDITURES **	1,235,941	1,449,927	1,297,307	1,328,098	1,315,553	1,339,657
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	20,103					
	- CARRIED FORWARD	94,798		83,425	161,889	84,143	163,337
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.5	17.5	16.5	16.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	17.5	17.5	16.5	16.5	17.5	17.5
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	36.0	36.0	36.0	36.0	34.0	34.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	56.5	56.5	55.5	55.5	54.5	54.5

PAGE: 16

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 01  
UNIT : 001DEPARTMENT 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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
ANIMAL WELFARE	100	119,587	200,179	140,356	424,931	170,500	237,623	180,500	245,090
REGULATIONS	200	723,059		768,936		883,227		899,035	
CONTINUATION OF CURRENT SVCS.	300					13,160		840	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		842,646	200,179	909,292	424,931	1,066,887	237,623	1,080,375	245,090

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 Division of Regulations includes a variety of inspection services, all designed to provide consumer protection in the marketplace. 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 of Regulations also 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 within retail food stores, to assure that agricultural products in the market place are fairly identified with respect to labeling and grade. The Division is also responsible for administering the "Bottle Law" and 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. 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.

3 PAGE: 17  
207-289-3871

APPROPS : 011016 041061

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	641,210	601,277	726,949	735,765	719,575	728,397
	-ALL OTHER	220,575	308,015	326,778	343,770	326,778	343,770
	-CAPITAL EXPEND			13,160	840		
	-UNALLOCATED						
	TOTAL *	861,785	909,292	1,066,887	1,080,375	1,046,353	1,072,167
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	668,470	632,221	759,956	770,070	752,292	762,400
	-ALL OTHER	393,494	702,002	531,394	554,555	531,394	554,555
	-CAPITAL EXPEND			13,160	840		
	-UNALLOCATED						
	TOTAL APPROP ALLOC **	1,061,964	1,334,223	1,304,510	1,325,465	1,283,686	1,316,955
SOURCE:	GENERAL FUND	861,785	909,292	1,066,887	1,080,375	1,046,353	1,072,167
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	200,179	424,931	237,623	245,090	237,333	244,788
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,061,964	1,334,223	1,304,510	1,325,465	1,283,686	1,316,955
AVAILABLE:	APPROPRIATION-ALLOCATION	861,785	909,292	1,066,887	1,080,375	1,046,353	1,072,167
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	250,805	310,000	250,000	250,000	250,000	250,000
	BAL BRT FWD -UNENCUMBERED	54,033	109,309		12,377		12,667
	- ENCUMBERED	12,130	5,622				
	TRANSFERS - IN	25,186					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,203,939	1,334,223	1,316,887	1,342,752	1,296,353	1,334,834
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,203,939	1,334,223	1,316,887	1,342,752	1,296,353	1,334,834
EXPENDITURES:	-PERSONAL SERVICES	647,490	632,221	759,956	770,070	752,292	762,400
	-ALL OTHER	395,335	702,002	531,394	554,555	531,394	554,555
	-CAPITAL EXPEND			13,160	840		
	TOTAL EXPENDITURES **	1,042,825	1,334,223	1,304,510	1,325,465	1,283,686	1,316,955
BALANCES:	- LAPSED TO FUNDS	46,183					
	- CARRIED FORWARD	114,931		12,377	17,287	12,667	17,879
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	33.0	33.0	33.0	33.0	33.0	33.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	33.0	33.0	33.0	33.0	33.0	33.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.0	35.0	35.0	35.0	35.0	35.0

PAGE: 18  
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 : 001R 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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	56,070	15,522	55,758	30,891	68,496	18,050	70,370	18,792
Resource Development	100	70,357		74,816		80,500		85,500	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		126,427	15,522	130,574	30,891	148,996	18,050	155,870	18,792

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, conservation of our natural resources, farmland 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 and production on the farm, and (4) agricultural education.

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.

The above requested fund covers the administration of the entire bureau as well as coordination of the Fair Stipend Fund and the interium administration of the Neglected Dam Acts, transferred from Soil and Water Conservation Commission (see Soil and Water program narrative.)

DATE: 12/23/82

PAGE: 19

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

CITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

3

207-289-3871

AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS : 011014 031014

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	97,526	98,149	115,599	120,737	114,543	118,938
-ALL OTHER	23,825	32,425	33,397	35,133	33,397	35,133
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	121,351	130,574	148,996	155,870	147,940	154,071
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	110,679	113,492	131,590	137,347	122,172	126,804
-ALL OTHER	26,194	46,402	35,456	37,315	35,456	37,315
-CAPITAL EXPEND		1,571				
-UNALLOCATED						
TOTAL APPROP-ALLOC **	136,873	161,465	167,046	174,662	157,628	164,119
<b>SOURCE:</b>						
GENERAL FUND	121,351	130,574	148,996	155,870	147,940	154,071
FEDERAL EXPENDITURE FUND	15,522	30,891	18,050	18,792	9,688	10,048
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	136,873	161,465	167,046	174,662	157,628	164,119
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	121,351	130,574	148,996	155,870	147,940	154,071
DEDICATED REVENUE-FEDERAL	28,400	18,000	19,000	21,000	19,000	21,000
-NON-FED						
BAL BRT FWD -UNENCUMBERED	18	11,320		950		9,312
- ENCUMBERED	3,607	1,571				
TRANSFERS - IN	5,515					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	158,891	161,465	167,996	177,820	166,940	184,383
NOT AVAILABLE						
TOTAL AVAILABLE **	158,891	161,465	167,996	177,820	166,940	184,383
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	113,810	113,492	131,590	137,347	122,172	126,804
-ALL OTHER	28,004	46,402	35,456	37,315	35,456	37,315
-CAPITAL EXPEND	135	1,571				
TOTAL EXPENDITURES **	141,949	161,465	167,046	174,662	157,628	164,119
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4,051					
- CARRIED FORWARD	12,891		950	3,158	9,312	20,264
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	0.5	0.5
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	6.0	6.0	6.0	6.0	5.5	5.5

PAGE: 20  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	100,310		96,117		93,916		98,941	
Soil Survey	100	27,274		30,946		31,500		32,500	
Dam Regulations	200		5,952		9,690		7,033		7,033
RCA	300		5,977		-----				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		127,584	11,929	127,063	9,690	125,416	7,033	131,441	7,033

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.

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.

Approximately one-third of these funds are channelled to the 16 Soil and Water Conservation Districts, which, in some Districts are the only sources revenue to find their own District operations and programs.

Neglected Dam Act & Inspection of Dams

The Legislature transferred this function (C. 56, PL 1981) from the Soil and Water Conservation Commission to the Commissioner's Office, it is being administered by the Bureau Office. It is listed here because the account number has not yet been transferred.

The administration of the annual registration of about 450 dams, the negotiations on lake water levels, and the inspection of dams, performed by an outside appointed Dam Inspector is supported by the \$10 Dam Registration Fee.

Because these functions are not fulfilling any objectives of the Department and they are more aligned with the functions of DEP there is currently a bill in the Legislature to transfer all of these responsibilities to the Department of Environmental Protection.



DATE: 12/20/82

CITATION 12 MRSA SECT  
STEWART N SMITH, COMM AGRI

PAGE: 21

51  
207-289-3871DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES  
STATE SOIL AND WATER CONSERVATION COMMISSION

## SOIL &amp; WATER CONSERVATION COMMISSION

APPROPS : 011071 031071 041071

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	68,679	67,363	63,925	66,753	78,243	78,410
	-ALL OTHER	54,700	59,700	61,491	64,688	61,491	64,688
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	123,379	127,063	125,416	131,441	139,734	143,098
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	70,766	67,363	63,925	66,753	78,243	78,410
	-ALL OTHER	64,329	69,390	68,524	71,721	68,524	71,721
	-CAPITAL EXPEND	213					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	135,308	136,753	132,449	138,474	146,767	150,131
<b>SOURCE:</b>							
	GENERAL FUND	123,379	127,063	125,416	131,441	139,734	143,098
	FEDERAL EXPENDITURE FUND	5,977	95				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	5,952	9,595	7,033	7,033	7,033	7,033
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	135,308	136,753	132,449	138,474	146,767	150,131
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	123,379	127,063	125,416	131,441	139,734	143,098
	DEDICATED REVENUE-FEDERAL	4,895					
	-NON-FED	7,282	6,100	8,000	8,000	8,000	8,000
	BAL BRT FWD -UNENCUMBERED	3,345	3,590		967		967
	- ENCUMBERED						
	TRANSFERS - IN	5,270					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	144,171	136,753	133,416	140,408	147,734	152,065
	NOT AVAILABLE						
	TOTAL AVAILABLE **	144,171	136,753	133,416	140,408	147,734	152,065
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	74,983	67,363	63,925	66,753	78,243	78,410
	-ALL OTHER	64,317	69,390	68,524	71,721	68,524	71,721
	-CAPITAL EXPEND	213					
	TOTAL EXPENDITURES **	139,513	136,753	132,449	138,474	146,767	150,131
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1,068					
	- CARRIED FORWARD	3,590		967	1,934	967	1,934
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

PAGE 22

FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL BUREAU OF THE BUDGET FORM

PART : 1 CURRENT SERVICES

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	6,879		5,000		5,000		5,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,879		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: 12/20/82

CITATION 36 MRSA SECT  
H ALAN TIMM, CHRPRSON

486

PAGE: 23

207-622-7161

STATE BOARD OF ASSESSMENT REVIEW  
STATE BOARD OF ASSESSMENT REVIEW

## ASSESSMENT REVIEW - BOARD OF

APPROPS : 010831

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	4,000	4,000	3,700	3,700	3,700	3,700
	-ALL OTHER	1,000	1,000	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,000	5,000	5,000	5,000	5,000	5,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	4,000	4,000	3,700	3,700	3,700	3,700
	-ALL OTHER	1,000	1,000	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
SOURCE:	GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,000	5,000	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,879					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,879	5,000	5,000	5,000	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,879	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:	-PERSONAL SERVICES	5,250	4,000	3,700	3,700	3,700	3,700
	-ALL OTHER	1,629	1,000	1,300	1,300	1,300	1,300
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,879	5,000	5,000	5,000	5,000	5,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM 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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	10,200		14,200		14,768		15,359	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,200		14,200		14,768		15,359	

## 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 interstate 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 \$12,000 to the ASMFC Administrative budget and estimated travel expenses for the three Maine Commission members.

ATLANTIC STATES MARINE FISHERIES COMMISSION  
ATLANTIC STATES MARINE FISHERIES COMMISSIONCITATION 12 MRSA SECT 4603  
THEODORE B BAMPTON, CHRPRSON

203-566-4522

## ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS : 015901

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	10,200	14,200	14,768	15,359	14,768	15,359
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,200	14,200	14,768	15,359	14,768	15,359
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	10,200	14,200	14,768	15,359	14,768	15,359
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,200	14,200	14,768	15,359	14,768	15,359
SOURCE:	GENERAL FUND	10,200	14,200	14,768	15,359	14,768	15,359
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,200	14,200	14,768	15,359	14,768	15,359
AVAILABLE:	APPROPRIATION-ALLOCATION	10,200	14,200	14,768	15,359	14,768	15,359
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,200	14,200	14,768	15,359	14,768	15,359
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,200	14,200	14,768	15,359	14,768	15,359
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	10,200	14,200	14,768	15,359	14,768	15,359
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,200	14,200	14,768	15,359	14,768	15,359
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 26

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,782,174	604,004	1,830,161	571,618	2,234,620	713,269	2,302,778	736,666
CONTINUATION OF CURRENT SVCS.	100					14,100		12,900	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,386,178		2,401,779		2,961,989		3,052,344	

## 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 1982 the Department collected substantial fines and restitution of funds owed the State plus additional 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. Consumer and Antitrust: The section handled approximately 10,000 inquiries and written consumer complaints, commenced numerous consumer fraud investigations and recoveries of \$95,000. for consumers and businesses. Human Services: More than 2,100 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 involved 851 proceedings. Manpower Affairs: The section's attorneys collected \$579,713. in tax assessments. Criminal: The Division conducted investigations and/or prosecutions in 403 cases in addition to 33 homicides in fiscal year 1982, plus 48 homicides carried over from the previous year. The Medicaid Fraud Unit produced substantial recoveries and actions are estimated to produce savings in future years of \$540,000.

DEPARTMENT OF ATTORNEY GENERAL  
DEPARTMENT OF ATTORNEY GENERAL

## ADMINISTRATION - ATTORNEY GENERAL

APPROPS : 010011 030011 030012 030013 030014 030015 040011 040012 040013 040014 040016

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,542,295	1,497,479	1,809,070	1,886,128	1,799,706	1,863,681
	-ALL OTHER	246,693	304,730	402,000	393,000	402,000	393,000
	-CAPITAL EXPEND	23,005	21,230	37,650	36,550	18,800	20,400
	-UNALLOCATED						
	TOTAL *	1,811,993	1,823,439	2,248,720	2,315,678	2,220,506	2,277,081
ALL FUNDS							
	-PERSONAL SERVICES	2,064,145	1,992,505	2,389,623	2,488,692	2,327,287	2,405,621
	-ALL OTHER	312,981	380,597	534,716	527,102	534,716	527,102
	-CAPITAL EXPEND	38,871	21,955	37,650	36,550	18,800	20,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,415,997	2,395,057	2,961,989	3,052,344	2,880,803	2,953,123
SOURCE: GENERAL FUND		1,811,993	1,823,439	2,248,720	2,315,678	2,220,506	2,277,081
FEDERAL EXPENDITURE FUND		510,479	342,588	497,413	512,253	460,124	474,164
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		93,525	229,030	215,856	224,413	200,173	201,878
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,415,997	2,395,057	2,961,989	3,052,344	2,880,803	2,953,123
AVAILABLE: APPROPRIATION-ALLOCATION		1,811,993	1,823,439	2,248,720	2,315,678	2,220,506	2,277,081
DEDICATED REVENUE-FEDERAL		277,697	181,777	330,329	337,079	330,329	337,079
-NON-FED		104,666	189,786	215,856	224,413	215,856	224,413
BAL BRT FWD -UNENCUMBERED		204,583	88,469	80,037	80,037	80,037	133,009
- ENCUMBERED		26,185	13,309				
TRANSFERS - IN		121,078	185,053	167,084	175,174	167,084	175,174
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		2,546,202	2,481,833	3,042,026	3,132,381	3,013,812	3,146,756
NOT AVAILABLE							
TOTAL AVAILABLE **		2,546,202	2,481,833	3,042,026	3,132,381	3,013,812	3,146,756
EXPENDITURES: -PERSONAL SERVICES		2,029,951	1,992,505	2,389,623	2,488,692	2,327,287	2,405,621
-ALL OTHER		315,699	384,846	534,716	527,102	534,716	527,102
-CAPITAL EXPEND		40,528	24,428	37,650	36,550	18,800	20,400
TOTAL EXPENDITURES **		2,386,178	2,401,779	2,961,989	3,052,344	2,880,803	2,953,123
BALANCES: - LAPSED TO FUNDS		57,666	17				
- CARRIED FORWARD		102,358	80,037	80,037	80,037	133,009	193,633
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		66.0	66.0	66.0	66.0	66.0	66.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		66.0	66.0	66.0	66.0	66.0	66.0
FEDERAL EXPENDITURE FUND		23.0	14.0	14.0	14.0	14.0	14.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		8.0	8.0	8.0	8.0	8.0	8.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		97.0	88.0	88.0	88.0	88.0	88.0



PAGE: 28

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 26  
UNIT : 239

DEPARTMENT OF ATTORNEY GENERAL  
DEPARTMENT OF ATTORNEY GENERAL

PROGRAM : 0409 ATTORNEY GENERAL - DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	985,213	-	1,141,692	-	1,184,938	-	1,211,118	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		985,213	-	1,141,692	-	1,184,938	-	1,211,118	-

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 - Gene Libby, District Attorney  
District Two - Cumberland - Paul Aranson, District Attorney  
District Three - Oxford, Franklin, Androscoggin - Janet T. Mills, District Attorney  
District Four - Kennebec, Somerset - David W. Crook, District Attorney  
District Five - Penobscot, Piscataquis - 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.

DEPARTMENT OF ATTORNEY GENERAL  
DEPARTMENT OF ATTORNEY GENERAL

## DISTRICT ATTORNEYS SALARIES

APPROPS : 010021

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
ALL FUNDS							
	-PERSONAL SERVICES	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
SOURCE: GENERAL FUND		1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
AVAILABLE: APPROPRIATION-ALLOCATION		1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,042,590	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
EXPENDITURES: -PERSONAL SERVICES		985,213	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
-ALL OTHER							
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	985,213	1,141,692	1,184,938	1,211,118	1,184,938	1,211,118
BALANCES: - LAPSED TO FUNDS		57,377					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
	NON-LEGISLATIVE COUNT	59.0	59.0	59.0	59.0	59.0	59.0
SUMMARY: GENERAL FUND		59.0	59.0	59.0	59.0	59.0	59.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	59.0	59.0	59.0	59.0	59.0	59.0

PAGE: 30

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	358,344	-	434,028	-	421,276	-	415,041	-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		358,344	-	434,028	-	421,276	-	415,041	-

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 injury 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 1982, the Office of Chief Medical Examiner investigate 1,616 cases and autopsied 294 cases, 40 of which were ruled homicide or undetermined-suspicious for homicide.

DATE: 12/20/82

CITATION 22 MRSA SECT  
JAMES E TIERNEY, ATTY GEN

3022

PAGE: 31

207-289-3661

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

CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS : 010031

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	178,364	177,076	199,616	205,966	198,327	200,853
	-ALL OTHER	192,200	211,555	219,660	207,075	219,660	207,075
	-CAPITAL EXPEND	8,500	7,000	2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL *	379,064	395,631	421,276	415,041	419,987	409,928
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	178,364	177,076	199,616	205,966	198,327	200,853
	-ALL OTHER	192,200	211,555	219,660	207,075	219,660	207,075
	-CAPITAL EXPEND	8,500	7,000	2,000	2,000	2,000	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	379,064	395,631	421,276	415,041	419,987	409,928
SOURCE:	GENERAL FUND	379,064	395,631	421,276	415,041	419,987	409,928
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	379,064	395,631	421,276	415,041	419,987	409,928
AVAILABLE:	APPROPRIATION-ALLOCATION	379,064	395,631	421,276	415,041	419,987	409,928
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		38,397				
	- ENCUMBERED	25,547	29,897				
	TRANSFERS - IN	4,168					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	408,779	463,925	421,276	415,041	419,987	409,928
	NOT AVAILABLE						
	TOTAL AVAILABLE **	408,779	463,925	421,276	415,041	419,987	409,928
EXPENDITURES:	-PERSONAL SERVICES	174,493	177,076	199,616	205,966	198,327	200,853
	-ALL OTHER	183,732	241,452	219,660	207,075	219,660	207,075
	-CAPITAL EXPEND	119	15,500	2,000	2,000	2,000	2,000
	TOTAL EXPENDITURES **	358,344	434,028	421,276	415,041	419,987	409,928
BALANCES:	- LAPSED TO FUNDS	20,538	29,897				
	- CARRIED FORWARD	29,897					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 32

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0067 Audit - Departmental Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	420,857		502,425		573,186		587,805	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		420,857		502,425		573,186		587,805	

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 post-audits of all accounts and other financial records of the State Government, Superior and District Courts, or any department thereof, and to report annually on this audit, and at such times as the Legislature may require.

The departmental bureau consists of the State Auditor, Deputy State Auditor, a Director of Legislative Audits, two assistant Directors of Legislative Audits and sixteen Legislative Auditors authorized by the Legislature.

Audits that are scheduled for the 1981/82 fiscal year coverage total 154 and consist of 77 departments, bureaus, agencies and/or commissions, 10 institutions, 6 vocational technical institutes, 45 examining boards and 16 public administrators. In addition to these audits, 16 Superior Courts, 33 District Courts and 1 Administrative Court will be audited by this bureau, per statutes.

The anticipated audits for the 1982/83 fiscal year will be approximately the same as the 1981/82 coverage.

We were able to stay within our targeted budget for the fiscal years 1984 and 1985; however, any further reductions would necessitate cutbacks in our court audits with possible layoffs of personnel and reduced travel expenses.

DEPARTMENT OF AUDIT  
DEPARTMENTAL BUREAU (AUDIT)

## AUDIT - DEPARTMENTAL BUREAU

APPROPS : 010101

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	464,924	469,611	530,576	543,365	523,771	536,472
	-ALL OTHER	27,850	27,850	42,100	44,100	42,100	44,100
	-CAPITAL EXPEND	347	347	510	340	510	340
	-UNALLOCATED						
	TOTAL *	493,121	497,808	573,186	587,805	566,381	580,912
ALL FUNDS							
	-PERSONAL SERVICES	464,924	469,611	530,576	543,365	523,771	536,472
	-ALL OTHER	27,850	27,850	42,100	44,100	42,100	44,100
	-CAPITAL EXPEND	347	347	510	340	510	340
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	493,121	497,808	573,186	587,805	566,381	580,912
SOURCE:	GENERAL FUND	493,121	497,808	573,186	587,805	566,381	580,912
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	493,121	497,808	573,186	587,805	566,381	580,912
AVAILABLE:							
	APPROPRIATION-ALLOCATION	493,121	497,808	573,186	587,805	566,381	580,912
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		4,617				
	TRANSFERS - IN	17,116					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	510,237	502,425	573,186	587,805	566,381	580,912
	NOT AVAILABLE						
	TOTAL AVAILABLE **	510,237	502,425	573,186	587,805	566,381	580,912
EXPENDITURES:							
	-PERSONAL SERVICES	392,964	469,611	530,576	543,365	523,771	536,472
	-ALL OTHER	27,563	28,867	42,100	44,100	42,100	44,100
	-CAPITAL EXPEND	330	3,947	510	340	510	340
	TOTAL EXPENDITURES **	420,857	502,425	573,186	587,805	566,381	580,912
BALANCES:							
	- LAPSED TO FUNDS	84,763					
	- CARRIED FORWARD	4,617					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	22.0	23.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	22.0	23.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	23.0	22.0	22.0	22.0	22.0

PAGE: 34  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Business Regulation  
UNIT : 027 Department of Business Regulation

PROGRAM : 0096 Administration - Business Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	51,302		46,920		56,983		59,304	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,302		46,920		56,983		59,304	

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

The Department of Business Regulation exists to oversee and examine financial institutions, insurance, grantors or consumer credit, commercial boxing and wrestling, and to license and regulate professional and occupational trades, to approve oil and solid fuel heating equipment, and to award just compensation in land condemnations and in claims against the State.

The Commissioner is the administrative head of the Department. As such he or she budgets for the entire department, initiates or coordinates all planning, and directs the activities of the Department's two divisions and those of all units and employees not part of a major sub-division. The Commissioner is responsible for most personnel matters and directs the day-to-day management of the Department.

The Commissioner lacks authority to exercise or to interfere with the exercise of regulatory or licensing authority which is vested by statute in the Bureaus, Boards and Commissions of the Department. Only in a few specific and minor cases is the Commissioner given direct regulatory authority.

In the case of affiliated boards, the Commissioner and the Department act only as a liaison with the Governor and with other units of state government. Affiliated boards prepare their own budgets and submit them through the Department. Similarly, they prepare their own legislative proposals. They may or may not elect to use Departmental services such as central licensing.

The Commissioner does develop the Department's legislative program, and coordinates it within the Department and with the administration.



DATE: 12/20/82

PAGE: 35

DEPARTMENT OF BUSINESS REGULATION  
DEPARTMENT OF BUSINESS REGULATION

CITATION 10 MRSA SECT 8001  
HARVEY E DEVANE, COMM BUS REG

207-289-3915

## ADMINISTRATION - BUSINESS REGULATION

APPROPS : 011101

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	43,845	42,326	44,135	44,325	43,747	43,860
-ALL OTHER	11,055	4,594	12,848	14,979	12,848	14,979
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	54,900	46,920	56,983	59,304	56,595	58,839
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	43,845	42,326	44,135	44,325	43,747	43,860
-ALL OTHER	11,055	4,594	12,848	14,979	12,848	14,979
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	54,900	46,920	56,983	59,304	56,595	58,839
<b>SOURCE:</b>						
GENERAL FUND	54,900	46,920	56,983	59,304	56,595	58,839
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	54,900	46,920	56,983	59,304	56,595	58,839
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	54,900	46,920	56,983	59,304	56,595	58,839
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-2,261					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	52,639	46,920	56,983	59,304	56,595	58,839
NOT AVAILABLE						
TOTAL AVAILABLE **	52,639	46,920	56,983	59,304	56,595	58,839
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	41,711	42,326	44,135	44,325	43,747	43,860
-ALL OTHER	9,591	4,594	12,848	14,979	12,848	14,979
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	51,302	46,920	56,983	59,304	56,595	58,839
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,337					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PAGE: 36

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Business Regulation  
 UNIT : 035 Maine Athletic Commission  
 0095 Athletic Commission

PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	19,424		23,216		21,412		22,052	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,424		23,216		21,412		22,052	

=====

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 contests 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.

DATE: 12/20/82

CITATION 8 MRSA SECT  
HARVEY E DEVANE, COMM BUS REG

101

PAGE: 37

207-289-3915

DEPARTMENT OF BUSINESS REGULATION  
MAINE ATHLETIC COMMISSION

## ATHLETIC COMMISSION

APPROPS : 011151

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	14,716	14,716	15,562	15,602	15,341	15,375
	-ALL OTHER	8,300	8,500	5,850	6,450	5,850	6,450
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	23,016	23,216	21,412	22,052	21,191	21,825
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	14,716	14,716	15,562	15,602	15,341	15,375
	-ALL OTHER	8,300	8,500	5,850	6,450	5,850	6,450
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	23,016	23,216	21,412	22,052	21,191	21,825
<b>SOURCE:</b>							
	GENERAL FUND	23,016	23,216	21,412	22,052	21,191	21,825
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	23,016	23,216	21,412	22,052	21,191	21,825
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	23,016	23,216	21,412	22,052	21,191	21,825
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-744					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	22,272	23,216	21,412	22,052	21,191	21,825
	NOT AVAILABLE						
	TOTAL AVAILABLE **	22,272	23,216	21,412	22,052	21,191	21,825
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	14,585	14,716	15,562	15,602	15,341	15,375
	-ALL OTHER	4,839	8,500	5,850	6,450	5,850	6,450
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,424	23,216	21,412	22,052	21,191	21,825
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,848					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.5	5.5	5.5	5.5	5.5	5.5
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	5.5	5.5	5.5	5.5	5.5	5.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.5	5.5	5.5	5.5	5.5	5.5

UMBRELLA: 02 Business Regulation

UNIT : 029 Bureau of Banking

PROGRAM : 0093 Bureau of Banking

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	85,103	743,235	102,780	819,677	125,900	975,550	126,900	1,009,530
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		828,338		922,457		1,101,450		1,136,430	

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 investments 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 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. Allocation of revenues received is needed for the operation of this account.

DATE: 12/20/82

CITATION 9B MRSA SECT  
HARVEY E DEVANE, COMM BUS REG

121

PAGE: 39

207-289-3915

DEPARTMENT OF BUSINESS REGULATION  
BUREAU OF BANKING

## BANKING - BUREAU OF

APPROPS : 011121 041121

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	94,288	94,080	105,400	107,400	104,040	105,749
	-ALL OTHER	8,700	8,700	24,000	24,850	24,000	24,850
	-CAPITAL EXPEND			1,500		1,500	
	-UNALLOCATED						
	TOTAL *	102,988	102,780	130,900	132,250	129,540	130,599
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	652,580	715,680	854,450	880,150	842,963	867,906
	-ALL OTHER	193,123	205,777	237,700	259,050	237,700	259,050
	-CAPITAL EXPEND	520	1,000	14,300	2,580	14,300	2,580
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	846,223	922,457	1,106,450	1,141,780	1,094,963	1,129,536
<b>SOURCE:</b>							
	GENERAL FUND	102,988	102,780	130,900	132,250	129,540	130,599
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	743,235	819,677	975,550	1,009,530	965,423	998,937
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	846,223	922,457	1,106,450	1,141,780	1,094,963	1,129,536
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	102,988	102,780	130,900	132,250	129,540	130,599
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	691,222	677,075	1,032,000	1,072,000	1,032,000	1,072,000
	BAL BRT FWD -UNENCUMBERED	288,224	188,183	858	1,008	858	11,135
	- ENCUMBERED		8,077				
	TRANSFERS - IN	3,248					
	- OUT	-45,545	-52,800	-61,300	-66,950	-61,300	-66,950
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,040,137	923,315	1,102,458	1,138,308	1,101,098	1,146,784
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,040,137	923,315	1,102,458	1,138,308	1,101,098	1,146,784
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	634,710	715,680	854,450	880,150	842,963	867,906
	-ALL OTHER	193,108	205,777	232,700	253,700	232,700	253,700
	-CAPITAL EXPEND	520	1,000	14,300	2,580	14,300	2,580
	TOTAL EXPENDITURES **	828,338	922,457	1,101,450	1,136,430	1,089,963	1,124,186
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	15,539					
	- CARRIED FORWARD	196,260	858	1,008	1,878	11,135	22,598
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	6.0	6.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	30.0	30.0	30.0	30.0	30.0	30.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	36.0	36.0	35.0	35.0	35.0	35.0

PAGE: 40  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Business Regulation  
UNIT : 031 Bureau of Insurance  
0092 Insurance - Bureau of  
PROGRAM :

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	42,073	701,343	42,810	699,140	51,450	1,050,865	52,045	952,570
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		743,416		741,950		1,102,315		1,004,615	

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

The purpose 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. To accomplish these purposes the Bureau is empowered to license insurance companies and rating organizations to operate in the State of Maine. It also licenses non-profit hospitals, medical or other health service organizations and automobile road service organizations.

The Bureau examines domestic insurers not less than once every five years to insure the soundness of the insurance company's financial position. In addition, the Bureau has certain limited responsibilities for the examination of alien insurers. The Bureau also audits the annual statements of insurance companies, and examines and issues licenses to all qualified applicants for licenses as insurance agents, brokers, consultants and adjusters. Also, the Bureau is responsible for the administration of the rate-regulatory law of the State of Maine, and all policy forms and contracts used in Maine must be filed by insurance companies for approval by the Bureau.

The Bureau may file a complaint with the Administrative Court seeking suspension or revocation of licenses in instances where insurance companies, agents, brokers, consultants or adjusters have failed to comply with the lawful regulations of the Bureau or the statutory provisions of Title 24 or of Title 24-A.

APPROPS : 011131 041131

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	37,610	36,310	43,700	43,870	43,297	43,409
	-ALL OTHER	6,500	6,500	7,750	8,175	7,750	8,175
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	44,110	42,810	51,450	52,045	51,047	51,584
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	583,784	619,485	778,925	799,070	762,031	783,489
	-ALL OTHER	158,854	120,465	320,050	201,875	320,050	201,875
	-CAPITAL EXPEND	2,815	2,000	3,340	3,670	3,340	3,670
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	745,453	741,950	1,102,315	1,004,615	1,085,421	989,034
SOURCE:	GENERAL FUND	44,110	42,810	51,450	52,045	51,047	51,584
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	701,343	699,140	1,050,865	952,570	1,034,374	937,450
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	745,453	741,950	1,102,315	1,004,615	1,085,421	989,034
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	44,110	42,810	51,450	52,045	51,047	51,584
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	1,370,272	481,000	1,506,000	1,340,900	1,506,000	1,340,900
	BAL BRT FWD -UNENCUMBERED	253,882	881,704	606,629	1,000,264	606,629	1,016,755
	- ENCUMBERED	11,416	265				
	TRANSFERS - IN	2,736					
	- OUT	-53,743	-57,200	-61,500	-66,000	-61,500	-66,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,628,673	1,348,579	2,102,579	2,327,209	2,102,176	2,343,239
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,628,673	1,348,579	2,102,579	2,327,209	2,102,176	2,343,239
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	586,504	619,485	778,925	799,070	762,031	783,489
	-ALL OTHER	154,097	120,465	320,050	201,875	320,050	201,875
	-CAPITAL EXPEND	2,815	2,000	3,340	3,670	3,340	3,670
	TOTAL EXPENDITURES **	743,416	741,950	1,102,315	1,004,615	1,085,421	989,034
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	3,288					
	- CARRIED FORWARD	881,969	606,629	1,000,264	1,322,594	1,016,755	1,354,205
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	32.0	32.0	32.0	32.0	32.0	32.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	33.0	33.0	33.0	33.0	33.0	33.0

PAGE: 42  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Business Regulation  
UNIT : 385 Manufactured Housing Board

PROGRAM : 0351 Manufactured Housing Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	39,791	-0-	38,349	-0-	31,290	13,500	31,410	13,700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,791		38,349		44,790		45,110	

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. The Board is a State Administrative Agency (SAA) for the Department of Housing and Urban Development (HUD) mobile home program. This will allow the Board to address complaints concerning mobile homes in a more efficient manner.



DEPARTMENT OF BUSINESS REGULATION  
MANUFACTURED HOUSING BOARD

## MANUFACTURED HOUSING BOARD

APPROPS : 011191 031191

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	27,436	26,549	31,290	31,410	30,937	31,001
	-ALL OTHER	14,300	14,300	2,725	2,950	2,725	2,950
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	41,736	40,849	34,015	34,360	33,662	33,951
ALL FUNDS							
	-PERSONAL SERVICES	27,436	26,549	31,290	31,410	30,937	31,001
	-ALL OTHER	14,300	14,300	16,225	16,650	16,225	16,650
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	41,736	40,849	47,515	48,060	47,162	47,651
SOURCE:	GENERAL FUND	41,736	40,849	34,015	34,360	33,662	33,951
	FEDERAL EXPENDITURE FUND			13,500	13,700	13,500	13,700
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	41,736	40,849	47,515	48,060	47,162	47,651
AVAILABLE:							
	APPROPRIATION-ALLOCATION	41,736	40,849	34,015	34,360	33,662	33,951
	DEDICATED REVENUE-FEDERAL			14,000	14,000	14,000	14,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-1			500		500
	- ENCUMBERED	146					
	TRANSFERS - IN	2,703	2,500				
	- OUT	-1,554	-2,500	-2,725	-2,950	-2,725	-2,950
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	43,030	40,849	45,290	45,910	44,937	45,501
	NOT AVAILABLE						
	TOTAL AVAILABLE **	43,030	40,849	45,290	45,910	44,937	45,501
EXPENDITURES:							
	-PERSONAL SERVICES	28,665	26,549	31,290	31,410	30,937	31,001
	-ALL OTHER	10,981	11,800	13,500	13,700	13,500	13,700
	-CAPITAL EXPEND	145					
	TOTAL EXPENDITURES **	39,791	38,349	44,790	45,110	44,437	44,701
BALANCES:							
	- LAPSED TO FUNDS	3,239	2,500				
	- CARRIED FORWARD			500	800	500	800
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PAGE 44  
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

Richard B. Anderson, Commissioner 289-2211  
Normand V. Rodrigue, Director 289-2211

PROGRAM : 0222 ADMINISTRATIVE SERVICES \_ CONSERVATION

Normand V. Rodrigue, Director 289-2211

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	261,570		308,099		348,046	106,776	354,098	113,382
COMMISSIONER'S OFFICE	100	61,131		69,016		70,472		72,754	
PLANNING AND PROGRAM SERVICES	200	26,913		31,022		34,296	49,959	34,702	52,882
INFORMATION AND EDUCATION	300	26,976		31,111	357	37,310	42,890	35,838	45,883
PUBLICATIONS REVOLVING FUND	400				19,000		12,972		12,972
BLAINE HOUSE CONFERENCE - MFS	500		867						
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		376,590	867	439,248	19,357	490,124	212,597	497,392	225,119

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 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, bookkeeping, 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 1982-83 biennium, the Commissioner's office, Administrative Services, and Planning and Program Services had an authorized position count of 17 employees in fiscal '82 and 19 employees in fiscal '83 and a budget of \$404,723 in fiscal '82 and \$432,498 in fiscal '83. The increase in the request for the 1984-85 biennium is due mainly to the collective bargaining contract with the Maine State Employees Association.

DEPARTMENT OF CONSERVATION  
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

CITATION 12 MRSA SECT 5012  
RICHARD B ANDERSON, COMM CONSV

207-289-2211

## ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS : 015011 035011 045011 045012

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	358,735	380,218	428,309	434,492	429,102	436,809
	-ALL OTHER	45,988	52,280	59,300	61,125	58,507	58,808
	-CAPITAL EXPEND			2,515	1,775	2,515	1,775
	-UNALLOCATED						
	TOTAL *	404,723	432,498	490,124	497,392	490,124	497,392
ALL FUNDS							
	-PERSONAL SERVICES	358,735	380,218	598,652	610,542	602,455	614,868
	-ALL OTHER	46,855	71,280	101,554	110,194	97,751	105,868
	-CAPITAL EXPEND		357	2,515	1,775	2,515	1,775
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	405,590	451,855	702,721	722,511	702,721	722,511
SOURCE: GENERAL FUND		404,723	432,498	490,124	497,392	490,124	497,392
FEDERAL EXPENDITURE FUND				45,345	46,504	45,345	46,504
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		867	19,357	167,252	178,615	167,252	178,615
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	405,590	451,855	702,721	722,511	702,721	722,511
AVAILABLE:							
	APPROPRIATION-ALLOCATION	404,723	432,498	490,124	497,392	490,124	497,392
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	572	7,600	12,972	12,972	12,972	12,972
	BAL BRT FWD -UNENCUMBERED	652	357	7,600	7,600	7,600	7,600
	- ENCUMBERED	767	6,750				
	TRANSFERS - IN	26,726	19,000	199,625	212,147	199,625	212,147
	- OUT	-6,758					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	426,682	466,205	710,321	730,111	710,321	730,111
	NOT AVAILABLE						
	TOTAL AVAILABLE **	426,682	466,205	710,321	730,111	710,321	730,111
EXPENDITURES:							
	-PERSONAL SERVICES	337,329	380,218	598,652	610,542	602,455	614,868
	-ALL OTHER	39,991	71,280	101,554	110,194	97,751	105,868
	-CAPITAL EXPEND	137	7,107	2,515	1,775	2,515	1,775
	TOTAL EXPENDITURES **	377,457	458,605	702,721	722,511	702,721	722,511
BALANCES:							
	- LAPSED TO FUNDS	42,118					
	- CARRIED FORWARD	7,107	7,600	7,600	7,600	7,600	7,600
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.0	19.0	19.0	19.0	19.0	19.0
FEDERAL EXPENDITURE FUND				2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD				7.0	7.0	7.0	7.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	17.0	19.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04: Department of Conservation  
UNIT : 058C: Division of Community Forestry

Richard B. Anderson, Comm. Consv. 207-289-2211  
Clark A. Granger, Dir. Comm. Frsty. 207-289-2791

PROGRAM : 0238: Forestry Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	20,939	51,045	804	63,749			3,000	
	100				12,000			20,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,939	51,045	804	75,749			23,000	

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. A community rich in trees and green spaces has a character and personality its citizens can be proud of. This, in time, will produce a healthier business and residential climate generally improving the quality of life for its residents and visitors. 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) Arboretum... Development of a living learning center. This provides municipal officials, conservation commissions, public workers or park crews, arborists and homeowners with an opportunity to compare a large variety of tree species in suitable site situation and stimulate landscape design ideas by proper use of plant materials.
- (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 park 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 town forests to integrate recreational use, timber production, watershed values, aesthetics, wildlife habitat, and conservation-education activity. Where desirable, coordinate with service foresters, fisheries and wildlife personnel, and cooperative extension staff.
- (h) Homeowner Inquiries... Respond to homeowner inquiries regarding protection and management of trees and shrubs.

For fiscal year 84/85, Community Forestry federal funding requests appear under program 0240.

DEPARTMENT OF CONSERVATION  
DIVISION OF COMMUNITY FORESTRY

## FORESTRY - COMMUNITY

APPROPS : 015057 035057

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	7,296					
	-ALL OTHER	15,000			23,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	22,296			23,000		
ALL FUNDS							
	-PERSONAL SERVICES	27,333	37,967				
	-ALL OTHER	34,577	37,782		23,000		
	-CAPITAL EXPEND	11,431					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	73,341	75,749		23,000		
SOURCE: GENERAL FUND		22,296			23,000		
	FEDERAL EXPENDITURE FUND	51,045	75,749				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	73,341	75,749		23,000		
AVAILABLE:							
	APPROPRIATION-ALLOCATION	22,296			23,000		
	DEDICATED REVENUE-FEDERAL	34,041	75,000				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,480	7,357	7,357	7,357	7,357	7,357
	- ENCUMBERED	18,630	1,553				
	TRANSFERS - IN	1,363					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	82,810	83,910	7,357	30,357	7,357	7,357
	NOT AVAILABLE						
	TOTAL AVAILABLE **	82,810	83,910	7,357	30,357	7,357	7,357
EXPENDITURES:							
	-PERSONAL SERVICES	26,928	37,967				
	-ALL OTHER	33,625	38,586		23,000		
	-CAPITAL EXPEND	11,431					
	TOTAL EXPENDITURES **	71,984	76,553		23,000		
BALANCES:							
	- LAPSED TO FUNDS	1,916					
	- CARRIED FORWARD	8,910	7,357	7,357	7,357	7,357	7,357
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	4.0	4.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	4.0				

UMBRELLA: 04 Department of Conservation  
UNIT : 058E Division of EntomologyRichard B. Anderson, Comm. Conserv. 207-289-2211  
Clark A. Granger, Dir. Entomology 207-289-2791

PROGRAM : 0233 Entomology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	162,726		161,230		181,663		186,518	
White Pine Blister Rust	100	112,575		110,846		124,893		128,231	
Regional Activities & Surveys	200	153,887	70,206	151,153	123,178	170,309	97,146	174,861	100,306
Laboratory	300	77,935		80,615		90,831		93,260	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS Federal Projects	900		3,803		95,838		172,773		184,678
TOTAL EXPENDITURES -ALL ACTIVITIES \$		507,123	74,009	503,844	219,016	567,696	269,919	582,870	284,984

**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 of Maine 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 integrated management techniques, such that serious damage from insects and disease outbreaks is prevented or averted.

Caseload: One of the major functions of this Division is to conduct detection and assessment surveys throughout Maine. The collections and data from these surveys are analyzed in the State Laboratory where taxonomic reference and scientific 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 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, such as with spruce budworm.

Survey collections are processed at the Augusta Laboratory and situations requiring further evaluation are identified. Those situations requiring further evaluation are examined in more detail, analyzed, and recommendations are made to landowners, municipalities, state agencies and other interested groups. Advice is also rendered to municipalities on a statewide basis. Control projects which result from our surveys and assessments include spruce budworm, gypsy moth, and white pine blister rust. New infestations of several hardwood defoliating pests require selective and special field studies to evaluate the need for control action. The Division continues to conduct applied research on the impact of various tree pests. Advice and technical assistance is provided to meet the ever increasing public requests for information about pests of homegrounds, stored products, households, humans and their pets. Technical and general information sheets are prepared or revised for distribution. Educational and publicity information are also prepared and released through the I&E Bureau. Quarantine laws have been enforced (eg. issuing of permits for wood products shipments to Canadian destinations), but the recent spread of gypsy moth infestations is expected to increase the division's work load in the future.

Federal funds: Federal cost-sharing funds are allocated annually to this Division by the U.S. Forest Service to support all phases of insect and disease survey and detection activities. The U.S.D.A. quarantine section has cancelled its commitment to fund a cooperative state quarantine inspector and we expect some difficulty in enforcing state/federal quarantine laws.

Expenditure Justifications: This 1984-5 budget request shows only the financial requirement to continue present services. There is a need to improve storage of survey information data in computerized form. Vehicle operating and maintenance costs are high because of the required extensive backwoods road traveling. Other costs reflect additional survey actions dictated by new serious insect epidemics. Additional surveys and studies concerning secondary insects and diseases following budworm damage are needed. Findings of newly infected pine areas with the European strain of Scleroderris canker will require special attention to eradicate or to formulate quarantine regulations in NE America.

DEPARTMENT OF CONSERVATION  
DIVISION OF ENTOMOLOGY

## ENTOMOLOGY

APPROPS : 015052 035052 045052

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	403,837	402,432	448,824	453,083	447,767	451,924
	-ALL OTHER	78,642	81,198	118,872	111,387	118,872	111,387
	-CAPITAL EXPEND	6,221	18,834		18,400		16,800
	-UNALLOCATED						
	TOTAL *	488,700	502,464	567,696	582,870	566,639	580,111
ALL FUNDS							
	-PERSONAL SERVICES	439,563	497,191	556,478	562,929	553,458	559,807
	-ALL OTHER	112,938	203,505	280,212	284,725	246,137	250,525
	-CAPITAL EXPEND	10,208	20,784	925	20,200		16,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	562,709	721,480	837,615	867,854	799,595	827,132
SOURCE: GENERAL FUND		488,700	502,464	567,696	582,870	566,639	580,111
FEDERAL EXPENDITURE FUND		70,206	123,178	97,146	100,306	62,146	64,306
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		3,803	95,838	172,773	184,678	170,810	182,715
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	562,709	721,480	837,615	867,854	799,595	827,132
AVAILABLE:							
	APPROPRIATION-ALLOCATION	488,700	502,464	567,696	582,870	566,639	580,111
	DEDICATED REVENUE-FEDERAL	80,478	66,214	100,230	103,465	65,230	67,465
	-NON-FED	43,975	55,670	178,310	190,600	178,310	190,600
	BAL BRT FWD -UNENCUMBERED	46,686	97,135	3	3	3	1,966
	- ENCUMBERED	1,950	1,380				
	TRANSFERS - IN	20,195					
	- OUT	-20		-8,621	-9,081	-8,621	-9,081
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	681,964	722,863	837,618	867,857	801,561	831,061
	NOT AVAILABLE						
	TOTAL AVAILABLE **	681,964	722,863	837,618	867,857	801,561	831,061
EXPENDITURES:							
	-PERSONAL SERVICES	457,594	497,191	556,478	562,929	553,458	559,807
	-ALL OTHER	112,992	204,885	280,212	284,725	246,137	250,525
	-CAPITAL EXPEND	10,546	20,784	925	20,200		16,800
	TOTAL EXPENDITURES **	581,132	722,860	837,615	867,854	799,595	827,132
BALANCES:							
	- LAPSED TO FUNDS	2,317					
	- CARRIED FORWARD	98,515	3	3	3	1,966	3,929
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
SUMMARY: GENERAL FUND		21.0	21.0	21.0	21.0	21.0	21.0
FEDERAL EXPENDITURE FUND		2.0	2.0	2.5	2.5	2.5	2.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	23.0	23.0	23.5	23.5	23.5	23.5

PAGE 50

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04

UNIT : 058F

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST FIRE PROTECTIONRichard B. Anderson, Commissioner, Conservation (207) 289-2211  
George Bourassa, Supervisor Forest Fire Protection (207) 289-2791

PROGRAM : 0232 DIVISION OF FOREST FIRE CONTROL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	95,340	51,250	95,703	51,250	158,309	56,700	168,149	57,800
FIRE ADMINISTRATION	100	395,800		395,800		469,478		520,478	
REGIONAL OPERATIONS	200	3,789,730	108,818	3,880,711	288,053	4,025,547	202,799	4,031,116	206,507
AIRCRAFT	300	350,000		350,000		395,106		400,806	
FIRE INFORMATION & EDUCATION	400	14,500		14,500		1,400		1,500	
CAMPSITES	500	7,500		7,500		8,500		9,000	
RADIO COMMUNICATIONS	600	300,000		300,000		263,068		286,268	
REQ. FOR CONT. OF CURR. SERVS.	700					498,236		576,037	
	800								
MISCELLANEOUS	900		35,000		45,000		54,800		54,800
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>		<b>4,952,870</b>	<b>195,068</b>	<b>5,044,214</b>	<b>384,303</b>	<b>5,819,644</b>	<b>314,299</b>	<b>5,993,354</b>	<b>319,107</b>

## 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 arresters 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 three operational helicopters. In addition, another Huey helicopter from excess property has been frozen for us. The acquisition of this machine, at no cost to the State, will allow us to have a helicopter capable of carrying 250 gallons of water in each of our four Regions. A big effort was made at upgrading some of our excess property tank trucks. Many of our older vehicles, which dated back to 1953 and 1954, have been replaced with excess units of 1970's vintage.

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.

To increase the efficiency and alertness of the Division, the agency has instituted a Readiness Review Program. The Program has used a Readiness Committee concept to make periodic inspections of unit equipment and operating procedures. Reinspections are also carried out to make sure deficiencies have been corrected. The program is well received and is working to make a more effective service agency.

The Division has also remained very active in the Northeastern Forest Fire Protection Commission. This Commission is useful in the area of information, training and actual help when needed by supplying manpower and equipment from our neighboring States and Canada.



DATE: 12/20/82

PAGE: 51

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST FIRE PROTECTIONCITATION 12 MRSA SECT 8901  
RICHARD B ANDERSON, COMM CONSV

207-289-2211

## FOREST FIRE CONTROL - DIVISION OF

APPROPS : 015053 035053 045053

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	3,095,681	3,064,973	3,575,934	3,634,579	3,238,298	3,292,361
-ALL OTHER	1,214,322	1,266,467	1,683,600	1,766,200	1,562,888	1,593,528
-CAPITAL EXPEND	401,869	358,973	560,110	592,575	463,010	508,975
-UNALLOCATED						
TOTAL *	4,711,872	4,690,413	5,819,644	5,993,354	5,264,196	5,394,864
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	3,233,059	3,205,409	3,711,146	3,774,564	3,372,319	3,431,134
-ALL OTHER	1,244,372	1,419,534	1,792,687	1,875,322	1,671,975	1,702,650
-CAPITAL EXPEND	429,509	449,773	630,110	662,575	533,010	578,975
-UNALLOCATED						
TOTAL APPROP-ALLOC **	4,906,940	5,074,716	6,133,943	6,312,461	5,577,304	5,712,759
<b>SOURCE:</b>						
GENERAL FUND	4,711,872	4,690,413	5,819,644	5,993,354	5,264,196	5,394,864
FEDERAL EXPENDITURE FUND	135,690	296,734	304,299	309,107	303,108	307,895
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND	59,378	87,569	10,000	10,000	10,000	10,000
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	4,906,940	5,074,716	6,133,943	6,312,461	5,577,304	5,712,759
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	4,711,872	4,690,413	5,819,644	5,993,354	5,264,196	5,394,864
DEDICATED REVENUE-FEDERAL	176,553	286,520	311,265	316,225	311,265	316,225
-NON-FED	8,358	87,569	10,000	10,000	10,000	10,000
BAL BRT FWD -UNENCUMBERED	501,946	438,608	193,142	193,142	193,142	194,333
- ENCUMBERED	119,769	118,549				
TRANSFERS - IN	190,524					
- OUT			-6,966	-7,118	-6,966	-7,118
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	5,709,022	5,621,659	6,327,085	6,505,603	5,771,637	5,908,304
NOT AVAILABLE						
TOTAL AVAILABLE **	5,709,022	5,621,659	6,327,085	6,505,603	5,771,637	5,908,304
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	3,349,655	3,205,409	3,711,146	3,774,564	3,372,319	3,431,134
-ALL OTHER	1,347,796	1,706,874	1,792,687	1,875,322	1,671,975	1,702,650
-CAPITAL EXPEND	450,487	516,234	630,110	662,575	533,010	578,975
TOTAL EXPENDITURES **	5,147,938	5,428,517	6,133,943	6,312,461	5,577,304	5,712,759
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	561,084	193,142	193,142	193,142	194,333	195,545
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	108.0	108.0	121.5	121.5	107.5	107.5
NON-LEGISLATIVE COUNT	71.0	71.0	71.0	71.0	71.0	71.0
SUMMARY: GENERAL FUND	179.0	179.0	192.5	192.5	178.5	178.5
FEDERAL EXPENDITURE FUND	6.0	6.0	7.5	7.5	7.5	7.5
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD	2.0	1.0				
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	187.0	186.0	200.0	200.0	186.0	186.0

UMBRELLA: 04  
UNIT : 058DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST MANAGEMENTRICHARD B. ANDERSON, COMMISSIONER, CONSV. 207-289-2791  
WALTER R. GOOLEY, JR., DIR., DIV. FRST. MGT. 207-2892791

PROGRAM : 0240

DIVISION OF FOREST MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	121,487		136,060		147,807	16,257	133,010	16,657
REGIONAL OPERATIONS	100	261,590	64,648	175,206	202,743	242,913	142,976	293,436	142,988
RC&D	200		53,039		40,500		59,306		62,160
FIP-ACP	300		83,100		74,200		96,090		103,510
AROOSTOOK CONS. PROJECT	400		27,005		30,000		31,431		32,481
COMMUNITY FORESTRY	500						89,062		90,872
TREE IMPROVEMENT	600						66,378		68,150
UTILIZATION & MARKETING	700						81,800		93,101
BUDWORM WOODLOT MGT.	800						211,744		240,435
MISCELLANEOUS	900		339		15,317		7,354		6,951
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>		<b>383,077</b>	<b>228,131</b>	<b>311,266</b>	<b>362,760</b>	<b>390,720</b>	<b>802,398</b>	<b>426,446</b>	<b>857,305</b>

**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 provide information, education, motivation and technical services to 107,000 Maine's nonindustrial private forest owners designed to improve the economic and social value of the 5.3 million acres of such privately owned forestland in Maine. The program provides multiple use, long-term forest management advice on timber management, reforestation, wildlife habitat, logging road construction, forest economics, state laws, Xmas tree management, maple syrup production, pesticide use, etc. The program provides landowner services called for by state statute, USDA Interagency and State Soil and Water Conservation District agreements. There is no other agency in state or federal government that can provide these services.

Aroostook Cons. Project-Statement of Purpose: To provide through project forester soil loss and erosion prevention activities in the Northern Aroostook County area. Participating agencies in the overall soil loss prevention activities include local town government, town planning boards and Regional Commissions; Soil and Water Conservation, various resource oriented State and Federal Agencies.

Resource Conservation & Development Projects-Time and Tide and Down East-Forest Conservation-Statement of Purpose: These two programs, sponsored by local government agencies, provide information and education activities in coastal project areas. Programs promote improved wood harvesting, processing and marketing of forest products, secondary wood manufacturing, establishment of forest cooperatives.

Forest Incentives Program (FIP): Provides technical assistance to private nonindustrial 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 nonindustrial forests.

Agricultural Conservation Program (ACP): Provides technical assistance to private nonindustrial 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.

Budworm Woodlot Mgt.: To provide technical assistance to forest owners with spruce budworm infected timber. Identify damaged timber stands, develop management plans and long-term management recommendations, marketing and utilization, harvesting and reforestation assistance.

The Community Forestry program seeks to improve the quality of life for residents and visitors to Maine's urban areas. It encourages cost effective management of the urban forestry resource while providing for the health and safety of urban residents.

The Maine 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 is self sustaining, operating from its own revenues, selling seedlings at cost. The Nursery provides logistical support for the tree improvement program and serves as headquarters for tree improvement personnel. Federal monies support both the Nursery and tree improvement program. The general fund has provided a capital advance to the Nursery for operational improvements and that advance is being repaid to the general fund in \$25,000 annual installments. The capital advance helped fund expansion of the Nursery's containerized production facility (greenhouse complex) last year, a project which has the enthusiastic support of Maine forest industry. No other general fund support is provided the Nursery, but the Department has requested \$30,500 in general fund support for the tree improvement program during the biennium. The Nursery and tree improvement program are essential to assure a steady supply of forest products over the next century.

Major objectives of Utilization and Marketing Program are: Provide information and technical services to forest industries, landowners and loggers designed to A) improve utilization of forest products, B) industrial development assistance, C) marketing strategies, D) improved harvesting program for loggers, E) sawmill improvement, F) utilization of spruce budworm damaged timber. Publications and reports on timber cuts, primary and secondary processors, logging firms, fuelwood producers, stumpage and mill delivered price lists and wood residue. This essential program is not available from any other source.

DATE: 12/20/82

CITATION 12 MRSA SECT 8002  
RICHARD B ANDERSON, COMM CONSV

PAGE: 53

207-289-2211

DEPARTMENT OF CONSERVATION  
DIVISION OF FOREST MANAGEMENT

## FOREST MANAGEMENT - DIVISION OF

APPROPS : 015051 035051 045051 045811

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	269,569	263,651	306,570	308,466	307,639	309,590
	-ALL OTHER	47,615	47,615	69,150	71,180	68,081	71,180
	-CAPITAL EXPEND			15,000	46,800	15,000	35,200
	-UNALLOCATED						
	TOTAL *	317,184	311,266	390,720	426,446	390,720	415,970
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	416,843	506,932	830,583	852,723	821,495	844,355
	-ALL OTHER	128,472	167,094	286,435	311,028	285,366	311,028
	-CAPITAL EXPEND			76,100	120,000	37,300	70,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	545,315	674,026	1,193,118	1,283,751	1,144,161	1,226,183
<b>SOURCE:</b>							
	GENERAL FUND	317,184	311,266	390,720	426,446	390,720	415,970
	FEDERAL EXPENDITURE FUND	227,792	347,443	649,395	687,391	601,149	641,038
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	339	15,317	153,003	169,914	152,292	169,175
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	545,315	674,026	1,193,118	1,283,751	1,144,161	1,226,183
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	317,184	311,266	390,720	426,446	390,720	415,970
	DEDICATED REVENUE-FEDERAL	235,800	337,579	668,045	707,100	631,045	670,100
	-NON-FED	11,854		7,590	7,175	7,590	7,175
	BAL BRT FWD -UNENCUMBERED	-597	37,932	22,496	22,496	22,496	34,453
	- ENCUMBERED	30,647	9,864				
	TRANSFERS - IN	71,426		150,075	167,650	150,075	167,650
	- OUT			-23,312	-24,620	-23,312	-24,620
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	666,314	696,641	1,215,614	1,306,247	1,178,614	1,270,728
	NOT AVAILABLE						
	TOTAL AVAILABLE **	666,314	696,641	1,215,614	1,306,247	1,178,614	1,270,728
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	481,409	506,932	830,583	852,723	821,495	844,355
	-ALL OTHER	128,077	167,094	286,435	311,028	285,366	311,028
	-CAPITAL EXPEND	1,722		76,100	120,000	37,300	70,800
	TOTAL EXPENDITURES **	611,208	674,026	1,193,118	1,283,751	1,144,161	1,226,183
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	7,429	119				
	- CARRIED FORWARD	47,677	22,496	22,496	22,496	34,453	44,545
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND	12.0	12.0	21.0	21.0	21.0	21.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD			5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	23.0	23.0	37.0	37.0	37.0	37.0

UMBRELLA: 04 Department of Conservation  
UNIT : 060 Maine Geological SurveyRichard B. Anderson, Commissioner 289-2211  
Walter A. Anderson, State Geologist 289-2801

PROGRAM : 0237 Maine Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION, Min & Tech Serv	000	65,902	32,377	56,679	106,279	56,251		56,867	
Bedrock & Surficial Geology	100	62,836	182,777	78,229	276,744	102,906	197,581	105,424	165,877
Hydrogeology Division	200	140,799	108,560	141,847	131,792	146,945		147,306	
Cartography & Publications	300	70,270	44,617	66,037	88,886	74,583		76,788	
Marine Geology Division	400	---	---	26,344		29,537		30,264	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		339,807	368,331	369,136	603,701	410,222	197,581	416,649	165,877

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, Mineral and Technical Services Division of the Maine Geological Survey 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 multi-disciplinary cooperatives, liaison and exchange strategies which facilitate on-going geologic investigations and maximize 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 Division manages the Bureau's technical assistance programs for both the public and other State agencies.

The Bedrock and Surficial Geology Division acquires resource data on the bedrock and surficial earth materials in the State. The information is used to inventory the State's natural resources and provide information for groundwater, mineral exploration, and environmental studies. The data are gathered by the Survey's Basic Geologic Mapping Project. Additional information is generated by federally funded projects such as the Crustal Warping and Minerals Appraisal Studies. Other activities of the Bedrock and Surficial Geology Division include technical assistance and information for State agencies and the public, and monitoring of earthquakes and other geologic hazards. The Division also gathers and interprets geologic data pertinent to nuclear and hazardous waste disposal site studies, and acts in a consultation and concurrence role in the federal government's geologic investigations of potential high-level nuclear waste disposal sites.

The Hydrogeology Division: (1) manages the hydrologic (ground and surface water) cooperative with the U.S. Geological Survey; (2) provides technical hydrogeologic assistance to both the public and other State agencies; (3) administers and conducts significant aquifer studies, using Federal and State funds; (4) participates in technical and general education and assistance program; (5) investigates, together with the USGS, peat hydrology; (6) serves as a reference source-focus for groundwater hydrology aquifer protection in the State; (7) manages and conducts the Maine Water Use Data Program; (8) reviews and analyzes permit applications for activities on or near aquifers; and (9) conducts research into radon in groundwater and its health effects, in cooperation with Maine Medical Center, University of Maine at Orono, and Dept. of Human Services.

The Cartography and 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. A dedicated revenue activity 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.

The Marine Geology Division manages a program of applied coastal research in cooperation with the University of Maine at Orono. Proposed coastal development and their impacts are analyzed.

DEPARTMENT OF CONSERVATION  
MAINE GEOLOGICAL SURVEY

## GEOLOGICAL SURVEY

APPROPS : 015061 035061 045061

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	186,674	186,560	205,772	210,405	204,292	209,627
	-ALL OTHER	170,941	181,975	203,900	206,244	203,900	206,244
	-CAPITAL EXPEND	10,345		550		550	
	-UNALLOCATED						
	TOTAL *	367,960	368,535	410,222	416,649	408,742	415,871
ALL FUNDS							
	-PERSONAL SERVICES	287,707	354,099	244,488	235,736	242,803	234,958
	-ALL OTHER	403,022	612,734	362,765	346,790	362,765	346,790
	-CAPITAL EXPEND	45,562	5,403	550		550	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	736,291	972,236	607,803	582,526	606,118	581,748
SOURCE: GENERAL FUND		367,960	368,535	410,222	416,649	408,742	415,871
FEDERAL EXPENDITURE FUND		356,290	602,951	197,581	165,877	197,376	165,877
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		12,041	750				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	736,291	972,236	607,803	582,526	606,118	581,748
AVAILABLE:							
	APPROPRIATION-ALLOCATION	367,960	368,535	410,222	416,649	408,742	415,871
	DEDICATED REVENUE-FEDERAL	239,010	325,791	199,134	167,000	199,134	167,000
	-NON-FED	7,701	750				
	BAL BRT FWD -UNENCUMBERED	249,329	176,155	1,121	1,121	1,121	1,326
	- ENCUMBERED	3,965	6,570				
	TRANSFERS - IN	74,966	115,157				
	- OUT	-4,618	-19,000	-1,553	-1,123	-1,553	-1,123
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	938,313	973,958	608,924	583,647	607,444	583,074
	NOT AVAILABLE						
	TOTAL AVAILABLE **	938,313	973,958	608,924	583,647	607,444	583,074
EXPENDITURES:							
	-PERSONAL SERVICES	264,019	354,099	244,488	235,736	242,803	234,958
	-ALL OTHER	399,153	613,335	362,765	346,790	362,765	346,790
	-CAPITAL EXPEND	44,966	5,403	550		550	
	TOTAL EXPENDITURES **	708,138	972,837	607,803	582,526	606,118	581,748
BALANCES:							
	- LAPSED TO FUNDS	47,462					
	- CARRIED FORWARD	182,713	1,121	1,121	1,121	1,326	1,326
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND		12.0	4.0	4.0	1.0	4.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	12.0	12.0	9.0	12.0	9.0

UMBRELLA: 04 Department of Conservation  
UNIT : 061 Maine Land Use Regulation CommissionRichard B. Anderson, Commissioner, DOC 289-2211  
Jeffrey R. Pidot, Dir., LURC 289-2631

PROGRAM : 0236 Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	385,689		404,297		431,122		446,266	
	100								
	200								
	300								
	400								
208 Water Quality Study	500		23,236		7,375				
Lake Study	600		946						
Land Use Handbook	700		703						
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		385,689	24,885	404,297	7,375	431,122		446,266	

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

The Land Use Regulation Commission was established by the Legislature in 1971 to apply sound land use planning and zoning to protect the resources of the unorganized townships and plantations of the State. This area, about 10.5 million acres, represents slightly more than half of the State, but lacks any municipal form of local government. It contains many of the State's most significant forests, recreational areas, lakes, rivers, wilderness areas, peat and mineral ore bodies and other natural resources of great economic and recreational values.

Over the years, the Commission's on-going planning, zoning and regulation of development program has evolved through many stages. The Land Use Regulation Law required the creation of a Comprehensive Land Use Plan, zones and Land Use Standards (zoning standards). The original Comprehensive Plan of the Commission was adopted in 1976; its land use standards, prescribing the various protection, management and development zones, were adopted in 1977; and the process of applying these zones to each of the more than 440 townships and plantations was completed 1979. The Statute also requires a review of the Plan, Standards and zoning maps at periodic intervals. The Commission is now in the process of this review and revision procedure. This process will require numerous public hearings for the purpose of gathering information and comments from the general public, industry and others affected by the proposed changes to the Plan, Standards and zones. It is expected that this process will extend into FY 1985.

The Land Use Regulation Statute also requires that a permit be obtained to undertake construction, subdivision or other development activities within the unorganized areas. The Commission's development review section handles over 1,000 permit applications and notifications each year. It is expected that these numbers will increase during the next several years primarily as a result of intensified forestry activities as well as the Commission's enforcement and education program.

In the process of carrying out these tasks, the Commission has recently created comprehensive review and coordination procedures for new major development proposals within its jurisdiction, such as those involving metal mining, hydroelectric dams and peat mining.

Responding to citizen and legislative concerns, the Commission has also recently created a much needed enforcement and education program in order to assure a reasonable degree of public and landowner awareness of and compliance with the requirements of the law. However, because the Commission's staff is very small, and no new authorized positions were created for this function, the current staff available to it cannot keep up with the almost 200 violations reported to the agency each year while also conducting needed educational programs to inform the public of the requirements of the LURC law. For this reason, a Part II request is made for additional staff to provide a reasonable degree of support for this program while maintaining the legally required development review and other functions of the agency.

The Commission's work directly affects the approximately 12,000 persons living within the plantations and unorganized townships, as well as the many private individuals and companies owning and managing land within this area. In addition, the Commission's work is designed to protect the natural values of these lands for the benefit of all of the People of Maine. Approval of the funds requested will allow the agency to continue these major efforts to protect this valuable State resource. These General Fund monies represent the Commission's entire budget but are in large part reimbursable to the General Fund out of the unorganized territories tax.

DEPARTMENT OF CONSERVATION  
MAINE LAND USE REGULATION COMMISSION

## LAND USE REGULATION COMMISSION

APPROPS : 015091 035091

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	276,860	272,210	306,777	311,798	308,008	313,913
	-ALL OTHER	113,254	116,682	124,345	134,468	123,114	132,353
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	390,114	388,892	431,122	446,266	431,122	446,266
ALL FUNDS							
	-PERSONAL SERVICES	296,957	272,210	306,777	311,798	308,008	313,913
	-ALL OTHER	118,042	124,057	124,345	134,468	123,114	132,353
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	414,999	396,267	431,122	446,266	431,122	446,266
SOURCE:	GENERAL FUND	390,114	388,892	431,122	446,266	431,122	446,266
	FEDERAL EXPENDITURE FUND	24,885	7,375				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	414,999	396,267	431,122	446,266	431,122	446,266
AVAILABLE:							
	APPROPRIATION-ALLOCATION	390,114	388,892	431,122	446,266	431,122	446,266
	DEDICATED REVENUE-FEDERAL	3,800					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	11,485	6,800				
	- ENCUMBERED	23,716	15,980				
	TRANSFERS - IN	23,628					
	- OUT	-3,600					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	449,143	411,672	431,122	446,266	431,122	446,266
	NOT AVAILABLE						
	TOTAL AVAILABLE **	449,143	411,672	431,122	446,266	431,122	446,266
EXPENDITURES:							
	-PERSONAL SERVICES	288,216	272,210	306,777	311,798	308,008	313,913
	-ALL OTHER	118,542	139,462	124,345	134,468	123,114	132,353
	-CAPITAL EXPEND	3,816					
	TOTAL EXPENDITURES **	410,574	411,672	431,122	446,266	431,122	446,266
BALANCES:							
	- LAPSED TO FUNDS	15,744					
	- CARRIED FORWARD	22,825					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	2.0	2.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	13.0	13.0	13.0	13.0

UMBRELLA: 04 DEPARTMENT OF CONSERVATION , Richard Anderson, Commissioner  
UNIT : 059 Bureau of Parks and Recreation, Herb Hartman, Director

Tel. 289-2211  
Tel. 289-3821

PROGRAM : 0225 Municipal Recreation Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Program Grants	100	---		---		---		---	
Project Grants	200	---		15,498		25,000		25,000	
Supplemental Grants	300	---		---		---		---	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		---		15,498		25,000		25,000	

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

The Municipal Recreation Fund is a State grant program to assist municipalities and other political subdivisions in recreational endeavors. The Fund supports three types of activities:

- Program Grants - up to 25% of the funds may be utilized for matching grants of up to \$1,000 for recreation programs or services
- Project Grants - funds may be used for up to 75% of capital improvements not exceeding \$5,000 in total cost.
- Supplemental Grants - funds may be used to make a supplemental grant of up to 40% of the project cost for a project approved to receive federal funds under the Land & Water Conservation Fund program.

No funds were appropriated to this account for the '81 - '82 biennium, but grants were made during these two years from funds that carried. Due to the low level of available funds, grants were only made under the Project Grants category in order to spread the funds around to best advantage.

Alternate sources of continued funding for this program are being researched, and legislation may be presented.



DATE: 12/20/82

CITATION 12 MRSA SECT 602  
RICHARD B ANDERSON, COMM CONSV

PAGE: 59

207-289-2211

DEPARTMENT OF CONSERVATION  
BUREAU OF PARKS AND RECREATION

## MUNICIPAL RECREATION FUND

APPROPS : 015141

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			25,000	25,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			25,000	25,000		
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			25,000	25,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			25,000	25,000		
SOURCE:	GENERAL FUND			25,000	25,000		
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			25,000	25,000		
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			25,000	25,000		
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	15,498	15,498				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	15,498	15,498	25,000	25,000		
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,498	15,498	25,000	25,000		
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		15,498	25,000	25,000		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		15,498	25,000	25,000		
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	15,498					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION Richard Anderson, Commissioner  
UNIT : 059 Bureau of Parks and Recreation Herb Hartman, DirectorTel. 289-2211  
Tel. 289-3821

PROGRAM : 0221 Parks - General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	131,156	---	104,234	---	105,334	---	106,540	---
Operations & Maintenance	100	2,372,451	17,789	2,331,682	94,569	2,621,570	18,468	2,715,752	18,595
Acquisition and Develop.	200	235,078	---	211,328	---	211,283	---	211,722	---
Planning & Research	300	40,109	63,717	46,900	50,963	43,911	30,000	42,673	30,000
Community Parks & Rec.	400	51,140	---	56,079	---	51,483	---	52,677	---
Req. for Cont. of Curr. Servs.	500					164,823		128,203	
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,829,934	81,506	2,750,223	145,532	3,198,404	48,468	3,257,567	48,595

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 the statewide system of state parks, forts, and memorials.

The Administration Div. covers the Director's office, including an associate director and secretary. In addition, support items such as telephones, fleet vehicle insurance, supplies, etc. for the other divisions are included in this activity.

The Operations & Maintenance Div. currently administers 30 state parks, 15 forts and memorials, the Allagash Wilderness Waterway, 29 undeveloped sites, and 18 areas under management agreements with other agencies.

Other activities within the program which relate to the above responsibilities or enhance the supply of public recreation opportunities in Maine are described below:

The Acquisition & Development Div. evaluates land for future acquisition and carries out acquisition procedures. This Division also designs facilities, prepares contracts, and supervises the construction of new state parks and major repairs to existing facilities.

The Planning & Research Div. prepares and continually updates the Maine State Comprehensive Outdoor Recreation Plan (SCORP), a federal requirement for U.S. Dept. of the Interior matching funds for planning, acquisition, and development of public outdoor recreation facilities, both state and local. This Division also undertakes special studies related to the activities of the various other divisions of the Bureau.

The Community Parks & Recreation Div. administers the U.S. Dept. of the Interior's Land and Water Conservation Fund grants to municipalities and school districts for the acquisition and development of local recreation facilities. This funding has amounted to some \$1½ million each of the past two years which means a \$3 million per year expenditure. This Division also administers the State's Municipal Recreation Fund and provides technical assistance to local recreation programs.

DEPARTMENT OF CONSERVATION  
BUREAU OF PARKS AND RECREATION

## PARKS - GENERAL OPERATIONS

APPROPS : 015101 035101 045101

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,356,135	2,341,973	2,624,720	2,696,966	2,503,864	2,562,879
	-ALL OTHER	266,231	283,383	335,254	355,116	335,254	355,116
	-CAPITAL EXPEND	110,100	110,100	238,430	205,485	149,129	156,567
	-UNALLOCATED						
	TOTAL *	2,732,466	2,735,456	3,198,404	3,257,567	2,988,247	3,074,562
ALL FUNDS							
	-PERSONAL SERVICES	2,367,102	2,357,117	2,640,479	2,713,333	2,519,623	2,579,246
	-ALL OTHER	331,454	361,285	367,963	387,344	367,963	387,344
	-CAPITAL EXPEND	115,416	162,586	238,430	205,485	149,129	156,567
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,813,972	2,880,988	3,246,872	3,306,162	3,036,715	3,123,157
SOURCE: GENERAL FUND		2,732,466	2,735,456	3,198,404	3,257,567	2,988,247	3,074,562
	FEDERAL EXPENDITURE FUND	63,717	50,963	30,000	30,000	30,000	30,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	17,789	94,569	18,468	18,595	18,468	18,595
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,813,972	2,880,988	3,246,872	3,306,162	3,036,715	3,123,157
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,732,466	2,735,456	3,198,404	3,257,567	2,988,247	3,074,562
	DEDICATED REVENUE-FEDERAL	60,722	43,976	30,000	30,000	30,000	30,000
	-NON-FED	73,497	17,318	19,139	19,271	19,139	19,271
	BAL BRT FWD -UNENCUMBERED	-21,504	58,234				
	- ENCUMBERED	60,025	40,771				
	TRANSFERS - IN	114,399					
	- OUT			-671	-676	-671	-676
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,019,605	2,895,755	3,246,872	3,306,162	3,036,715	3,123,157
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,019,605	2,895,755	3,246,872	3,306,162	3,036,715	3,123,157
EXPENDITURES:							
	-PERSONAL SERVICES	2,468,168	2,357,117	2,640,479	2,713,333	2,519,623	2,579,246
	-ALL OTHER	331,107	371,203	367,963	387,344	367,963	387,344
	-CAPITAL EXPEND	112,165	167,435	238,430	205,485	149,129	156,567
	TOTAL EXPENDITURES **	2,911,440	2,895,755	3,246,872	3,306,162	3,036,715	3,123,157
BALANCES:							
	- LAPSED TO FUNDS	9,119					
	- CARRIED FORWARD	99,046					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	52.0	52.0	52.0	52.0	51.0	51.0
	NON-LEGISLATIVE COUNT	318.0	318.0	314.0	314.0	314.0	314.0
SUMMARY: GENERAL FUND		370.0	370.0	366.0	366.0	365.0	365.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	371.0	371.0	367.0	367.0	366.0	366.0

PAGE 62

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04: Department of Conservation  
UNIT : 048P: Division of Planning and Development

Richard B. Anderson, Comm. Consv. 207-289-2211  
Kenneth G. Stratton, Dir. 207-289-2791

PROGRAM : 0285: Forest Planning Evaluation & Research

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	54,493		31,364		67,919		42,999	
RPA	100		96,402		173,524		167,453		178,162
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		54,493	96,402	31,364	173,524	67,919	167,453	42,999	178,162

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

Among the major objectives of the Planning, Evaluation and Research Program 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.

The State Forest Resource Plan which has been underway for several years is nearing completion and will be ready for publication in 1983. In cooperation with many forestry interests, we have looked at where the Maine Forest Service has been in the past, where we are now, and where we ought to be in our programs for forest resource protection, management, and use. The plan analyzes existing programs, recognizes the problems facing our forest resource and will aid us in setting a course of action to deal with these problems. Forest Resource Planning is essential if the state's program to protect and manage the forest resource is to proceed in a carefully planned, rather than a crisis oriented manner. It is also required if Maine is to continue to qualify for federal financial support for forestry.

DEPARTMENT OF CONSERVATION  
DIVISION OF PLANNING AND DEVELOPMENT

## FOREST PLANNING, EVALUATION &amp; RESEARCH

APPROPS : 015059 035059

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	26,805	25,864	30,520	30,586	30,520	30,586
	-ALL OTHER	5,500	5,500	12,399	12,413	12,399	12,413
	-CAPITAL EXPEND			25,000			
	-UNALLOCATED						
	TOTAL *	32,305	31,364	67,919	42,999	42,919	42,999
ALL FUNDS							
	-PERSONAL SERVICES	78,153	122,956	138,150	142,987	137,969	142,806
	-ALL OTHER	47,332	74,932	72,222	78,174	72,222	78,174
	-CAPITAL EXPEND	3,222	7,000	25,000			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	128,707	204,888	235,372	221,161	210,191	220,980
SOURCE:							
	GENERAL FUND	32,305	31,364	67,919	42,999	42,919	42,999
	FEDERAL EXPENDITURE FUND	96,402	173,524	167,453	178,162	167,272	177,981
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	128,707	204,888	235,372	221,161	210,191	220,980
AVAILABLE:							
	APPROPRIATION-ALLOCATION	32,305	31,364	67,919	42,999	42,919	42,999
	DEDICATED REVENUE-FEDERAL	123,283	155,557	172,860	183,872	172,860	183,872
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	21,139	32,248	32,248	32,248	32,248	32,429
	- ENCUMBERED	22,727	17,967				
	TRANSFERS - IN	1,842					
	- OUT			-5,407	-5,710	-5,407	-5,710
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	201,296	237,136	267,620	253,409	242,620	253,590
	NOT AVAILABLE						
	TOTAL AVAILABLE **	201,296	237,136	267,620	253,409	242,620	253,590
EXPENDITURES:							
	-PERSONAL SERVICES	79,821	122,956	138,150	142,987	137,969	142,806
	-ALL OTHER	67,852	74,932	72,222	78,174	72,222	78,174
	-CAPITAL EXPEND	3,222	7,000	25,000			
	TOTAL EXPENDITURES **	150,895	204,888	235,372	221,161	210,191	220,980
BALANCES:							
	- LAPSED TO FUNDS	186					
	- CARRIED FORWARD	50,215	32,248	32,248	32,248	32,429	32,610
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	6.0	6.0	5.0	5.0	5.0	5.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	6.0	6.0	6.0	6.0

PAGE 64  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04: Department of Conservation  
UNIT : 058P: Division of Planning & Development

Richard B. Anderson, Comm. Conserv. 207-289-2211  
Richard E. Morse, Act. Dir. Plan. & Devl 207-289-2791

PROGRAM : 0268: Forest Utilization & Marketing Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	66,740	78,458	74,133	151,268	93,528		98,410	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		66,740	78,458	74,133	151,268	93,528		98,410	

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

Among the major objectives of the Utilization and Marketing Program are: 1) To provide information and technical services to Maine forest industries, landowners, and loggers designed to improve the utilization and marketing of Maine wood; 2) To assist the Maine industrial development community and private entrepreneurs with industrial development based upon Maine's forest resources; 3) To assist groups of Maine landowners and loggers with alternative marketing strategies designed to improve their position in the market place; 4) To make more efficient the harvesting of Maine wood through an improved harvesting program for loggers; 5) To make more efficient the operation of Maine sawmills through a sawmill improvement program; 6) To improve the utilization of spruce budworm damaged timber through a utilization and marketing program specially targeting that problem; and to enforce the Maine Christmas Tree Registration Law.

Publications and reports include: A special study on the Export of Maine Sawlogs to Quebec; The Annual Maine Timber Cut Report; directories of primary processors, secondary processors, logging firms, fuelwood producers, and producers of Christmas trees, tips and wreaths; separate logger and primary processor newsletters, Stumpage and Mill Delivered Prices twice a year; Residue Report; and lists of special interest such as dry kilns, shingle mills, pallet mills, wood brokers, and lumber brokers. This program is 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.

Fiscal 84/85 - federal funding requests appear on program 0240.

DEPARTMENT OF CONSERVATION  
DIVISION OF PLANNING AND DEVELOPMENT

## FOREST UTILIZATION &amp; MARKETING SERVICES

APPROPS : 015058 035058

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	61,227	60,666	66,661	68,443	66,565	68,356
	-ALL OTHER	12,758	13,467	17,467	19,867	17,467	19,867
	-CAPITAL EXPEND			9,400	10,100	9,400	10,100
	-UNALLOCATED						
	TOTAL *	73,985	74,133	93,528	98,410	93,432	98,323
ALL FUNDS							
	-PERSONAL SERVICES	107,140	119,535	66,661	68,443	66,565	68,356
	-ALL OTHER	36,174	105,866	17,467	19,867	17,467	19,867
	-CAPITAL EXPEND	9,129		9,400	10,100	9,400	10,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	152,443	225,401	93,528	98,410	93,432	98,323
SOURCE: GENERAL FUND		73,985	74,133	93,528	98,410	93,432	98,323
FEDERAL EXPENDITURE FUND		78,458	151,268				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	152,443	225,401	93,528	98,410	93,432	98,323
AVAILABLE: APPROPRIATION-ALLOCATION		73,985	74,133	93,528	98,410	93,432	98,323
DEDICATED REVENUE-FEDERAL		84,879	151,268				
-NON-FED							
BAL BRT FWD -UNENCUMBERED		24,194	30,615	30,615	30,615	30,615	30,615
- ENCUMBERED							
TRANSFERS - IN		30					
- OUT		-2,165					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	180,923	256,016	124,143	129,025	124,047	128,938
	NOT AVAILABLE						
	TOTAL AVAILABLE **	180,923	256,016	124,143	129,025	124,047	128,938
EXPENDITURES: -PERSONAL SERVICES		99,867	119,535	66,661	68,443	66,565	68,356
-ALL OTHER		36,202	105,866	17,467	19,867	17,467	19,867
-CAPITAL EXPEND		9,129		9,400	10,100	9,400	10,100
	TOTAL EXPENDITURES **	145,198	225,401	93,528	98,410	93,432	98,323
BALANCES: - LAPSED TO FUNDS		5,110					
	- CARRIED FORWARD	30,615	30,615	30,615	30,615	30,615	30,615
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT	0.5	0.5	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		2.5	2.5	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND		3.0	3.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	5.5	5.5	3.0	3.0	3.0	3.0

PAGE 66  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation  
UNIT : 058 Division fo Spruce Budworm Management

Richard B. Anderson, Commissioner, Conservation (207) 289-2211  
Kenneth G. Stratton, Director, MFS (207) 289-2791

PROGRAM : 0234 Spruce Budworm Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$ 567,466	--	\$ 660,756		\$ 668,218		\$ 688,037
Project	100		7,864,536	--	10,210,973		8,163,853		8,433,623
Research	200	\$ 156,079	--	\$ 89,793		50,000		50,000	
Management	300		249,902		274,820		--		--
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$156,079	\$8,681,904	\$ 89,793	\$11,146,549		\$8,882,071		\$9,171,660

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 minimize the short-term and long-term impacts of spruce budworm insect infestations upon the state's spruce and fir forests in accordance with 12 MRSA Sub-chapter IV A, Sections 8421-8430, the Maine Spruce Budworm Act.

The major costs of the program are associated with the spray projects. Since the infestation now covers up to 8 million acres, recent projects have been large: 1.3 million acres in 1980, 1.17 million acres in 1981, and 0.82 million acres in 1982. The costs of the projects have been funded by decreasing federal contributions (1982 @12.5%) and by a spruce budworm excise tax. The budworm excise tax is imposed upon those landowners applying for the program where 10% of the funds are shared tax fund (5 year lands) and 90% are sprayed tax funds from lands actually sprayed). The program is now a voluntary program where landowners must request participation in the Budworm Management Program and Budworm Suppression Program. Both a budworm research program and a budworm woodlot management program are supported by state and federal funds.

The budget request for 1984-1985 reflect a projection of expected 1982 projects costs for both years of the biennium, since there is no way to predict the actual acreage that will require protection in those years.

1984/85 management is being transferred to program 0240.

SPECIAL ATTENTION:

The BUDGET-84 and BUDGET-85 columns in the ALL FUNDS area accurately reflect both the dollar amounts and line category amounts recommended for Appropriation/Allocation under the Unified Budget Process. The SOURCE area designates the amount committed from each fund.

Due to the present method of transferring General Fund appropriations to the Other Special Revenue Fund in this program the ACTUAL, ESTIMATED AND DEPT REQUEST years in the above referenced areas do not accurately reflect the program's fiscal picture. All other areas do.



DATE: 12/23/82

CITATION 12 MRSA SECT 8401  
RICHARD B ANDERSON, COMM CONSV

PAGE: 67

207-289-2211

DEPARTMENT OF CONSERVATION  
DIVISION OF SPRUCE BUDWORM MANAGEMENT

## SPRUCE BUDWORM CONTROL

APPROPS : 015054 035054 045054

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	143,342	144,795	144,795	144,795	99,795	99,795
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	143,342	144,795	144,795	144,795	99,795	99,795
ALL FUNDS							
	-PERSONAL SERVICES	1,203,176	1,607,860	1,155,548	1,177,650	1,011,534	1,033,313
	-ALL OTHER	7,550,855	9,583,684	7,758,728	8,026,975	7,613,933	7,882,180
	-CAPITAL EXPEND	71,215	99,800	112,590	111,830	112,590	111,830
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,825,246	11,291,344	9,026,866	9,316,455	8,738,057	9,027,323
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	143,342	144,795	144,795	144,795	99,795	99,795
	FEDERAL BLOCK GRANT FUND	1,236,850	1,873,601	1,309,565	1,309,565	1,309,565	1,309,565
	OTHER SPECIAL REVENUE FUND	7,445,054	9,272,948	7,572,506	7,862,095	7,328,697	7,617,963
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,825,246	11,291,344	9,026,866	9,316,455	8,738,057	9,027,323
AVAILABLE:							
	APPROPRIATION-ALLOCATION	143,342	144,795	144,795	144,795	99,795	99,795
	DEDICATED REVENUE-FEDERAL	1,074,785	1,674,619	1,319,250	1,319,250	1,319,250	1,319,250
	-NON-FED	7,113,058	7,950,025	7,800,240	8,116,710	7,800,240	8,116,710
	BAL BRT FWD -UNENCUMBERED	1,450,222	1,017,926	11,905	156,700	11,905	255,714
	- ENCUMBERED	680,187	605,677				
	TRANSFERS - IN	143,342		144,795	144,795		
	- OUT	-143,342	-144,795	-382,214	-409,095	-237,419	-264,300
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,461,594	11,248,247	9,038,771	9,473,155	8,993,771	9,527,169
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,461,594	11,248,247	9,038,771	9,473,155	8,993,771	9,527,169
EXPENDITURES:							
	-PERSONAL SERVICES	1,203,176	1,607,860	1,155,548	1,177,650	1,011,534	1,033,313
	-ALL OTHER	7,562,419	9,528,682	7,613,933	7,882,180	7,613,933	7,882,180
	-CAPITAL EXPEND	72,388	99,800	112,590	111,830	112,590	111,830
	TOTAL EXPENDITURES **	8,837,983	11,236,342	8,882,071	9,171,660	8,738,057	9,027,323
BALANCES:							
	- LAPSED TO FUNDS	8					
	- CARRIED FORWARD	1,623,603	11,905	156,700	301,495	255,714	499,846
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	6.0	6.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	41.5	41.5	35.5	35.5	35.5	35.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	47.5	47.5	35.5	35.5	35.5	35.5

PAGE 68

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 201 Department of Corrections

PROGRAM : 0141 Administration - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	306,546		388,817		508,871		517,873	
Training	100			75,000		75,000		75,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		306,546		463,817		583,781		592,873	

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

The Department of Corrections was created by the 110th Legislature for the purpose of improving the administration of the correctional institutions and programs and services to individuals sentenced to the state correctional institutions or placed on probation.

Among the major objectives of the Department of Corrections are to assure the safety of the public, staff and clients; to provide educational, work, public restitution, and vocational education activities and opportunities in preparing committed juvenile and adult offenders for reintegration back into society; and to provide supervision and services for adult and juvenile clients in the community.

The Department is responsible for management of grounds, buildings, and property valued in excess of \$56,000,000, 830 employees, approximately 1,300 adults and juveniles sentenced to its institutions, 3,400 on probation and parole and 600 juveniles on informal adjustment status. The administration of the personnel, fiscal management, overall administrative management, planning and evaluation of correctional programs and the coordination of legislation pertaining to the Department requires the appropriation of sufficient funds to comply with statutory requirements.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## ADMINISTRATION - CORRECTIONS

APPROPS : 013711

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	48,189	50,344	434,221	442,718	423,760	433,164
	-ALL OTHER	13,860	88,860	148,645	149,295	148,645	149,295
	-CAPITAL EXPEND	1,200	1,200	915	860	760	400
	-UNALLOCATED						
	TOTAL *	63,249	140,404	583,781	592,873	573,165	582,859
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	48,189	50,344	434,221	442,718	423,760	433,164
	-ALL OTHER	13,860	88,860	148,645	149,295	148,645	149,295
	-CAPITAL EXPEND	1,200	1,200	915	860	760	400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	63,249	140,404	583,781	592,873	573,165	582,859
SOURCE:	GENERAL FUND	63,249	140,404	583,781	592,873	573,165	582,859
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	63,249	140,404	583,781	592,873	573,165	582,859
AVAILABLE:	APPROPRIATION-ALLOCATION	63,249	140,404	583,781	592,873	573,165	582,859
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2	107				
	- ENCUMBERED		-41				
	TRANSFERS - IN	243,361	323,347				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	306,612	463,817	583,781	592,873	573,165	582,859
	NOT AVAILABLE						
	TOTAL AVAILABLE **	306,612	463,817	583,781	592,873	573,165	582,859
EXPENDITURES:	-PERSONAL SERVICES	259,683	324,885	434,221	442,718	423,760	433,164
	-ALL OTHER	45,664	137,732	148,645	149,295	148,645	149,295
	-CAPITAL EXPEND	1,199	1,200	915	860	760	400
	TOTAL EXPENDITURES **	306,546	463,817	583,781	592,873	573,165	582,859
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	66					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

PAGE 70

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
 UNIT : 201 Department of Corrections

PROGRAM : 0286 Correctional Improvement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Housing Inmates in County Jails	100	352,121		254,750		613,200		613,200	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		352,121		254,750		613,200		613,200	

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

The Department of Corrections has requested and received funding during the 1981-82 and 1982-83 fiscal years for the purpose of housing inmates in the county jails in order to alleviate overcrowding in the State correctional system. The funding for 1982-83 was for a total of 23 inmates and, as the population escalated, additional funding has been requested for housing a total of 63 inmates. Housing for 56 inmates has been made part of a Part II request for the 1983-84 and 1984-85 fiscal years in the amount of \$613,200 for each year.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## CORRECTIONAL IMPROVEMENT PROGRAM

APPROPS : 013705

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	356,761	254,750	613,200	613,200	613,200	613,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	356,761	254,750	613,200	613,200	613,200	613,200
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	356,761	254,750	613,200	613,200	613,200	613,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	356,761	254,750	613,200	613,200	613,200	613,200
SOURCE:	GENERAL FUND	356,761	254,750	613,200	613,200	613,200	613,200
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	356,761	254,750	613,200	613,200	613,200	613,200
AVAILABLE:	APPROPRIATION-ALLOCATION	356,761	254,750	613,200	613,200	613,200	613,200
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	356,761	254,750	613,200	613,200	613,200	613,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	356,761	254,750	613,200	613,200	613,200	613,200
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	352,121	254,750	613,200	613,200	613,200	613,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	352,121	254,750	613,200	613,200	613,200	613,200
BALANCES:	- LAPSED TO FUNDS	4,640					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL POSITIONS **						

PAGE 72

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections

UNIT : 201 Department of Corrections

PROGRAM : 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Community Programs	100	866,603	184,622	978,535	80,365	974,119	41,000	974,246	41,000
Alcohol Services	200		30,440		239,454		241,407		244,353
Req. for Cont. of Curr. Servs.	300					114,481		165,956	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		3		1,902				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,081,668		1,300,256		1,371,007		1,425,555	

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 contract over 20 programs that are currently providing very valuable and crucial services to community correctional clients. These contracts are part of a system that 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 Department 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 Department of Corrections and judges sentencing options other than incarceration within state and county facilities.

The Alcohol Services money provides alcohol programs to correctional clients who have been identified as having problems with alcohol. Counseling and referral services are now provided at the institutions and pre-release centers operated by the Department of Corrections. The Division of Probation and Parole and Juvenile Intake have referral and emergency placement services provided with these funds. The Division of Juvenile Intake provides an education program dealing with alcohol for those juveniles in the community identified as having an alcohol problem.

DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## CORRECTIONAL SERVICES

APPROPS : 013701 033701 043701 043704 043707

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	46,574	48,810	59,044	59,171	58,509	58,637
	-ALL OTHER	871,500	915,075	1,029,556	1,081,031	915,075	915,075
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	918,074	963,885	1,088,600	1,140,202	973,584	973,712
ALL FUNDS							
	-PERSONAL SERVICES	64,508	113,858	131,310	134,383	130,775	133,849
	-ALL OTHER	957,649	1,150,247	1,239,697	1,291,172	1,105,537	1,099,493
	-CAPITAL EXPEND	110,982	21,501				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,133,139	1,285,606	1,371,007	1,425,555	1,236,312	1,233,342
SOURCE: GENERAL FUND		918,074	963,885	1,088,600	1,140,202	973,584	973,712
FEDERAL EXPENDITURE FUND		184,622	80,365	41,000	41,000	41,000	41,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		30,443	241,356	241,407	244,353	221,728	218,630
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,133,139	1,285,606	1,371,007	1,425,555	1,236,312	1,233,342
AVAILABLE:							
	APPROPRIATION-ALLOCATION	918,074	1,198,074	1,330,007	1,384,555	1,195,312	1,192,342
	DEDICATED REVENUE-FEDERAL		54,147	41,000	41,000	41,000	41,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-28,453	-2,830				
	- ENCUMBERED	107,855	50,865				
	TRANSFERS - IN	217,420	234,189	241,407	244,353	221,728	218,630
	- OUT	-82,625					
	LESS: OWN \$ INCL IN ALLOC		-234,189	-241,407	-244,353	-221,728	-218,630
	TOTAL RESOURCES **	1,132,271	1,300,256	1,371,007	1,425,555	1,236,312	1,233,342
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,132,271	1,300,256	1,371,007	1,425,555	1,236,312	1,233,342
EXPENDITURES:							
	-PERSONAL SERVICES	67,148	113,858	131,310	134,383	130,775	133,849
	-ALL OTHER	903,538	1,164,897	1,239,697	1,291,172	1,105,537	1,099,493
	-CAPITAL EXPEND	110,982	21,501				
	TOTAL EXPENDITURES **	1,081,668	1,300,256	1,371,007	1,425,555	1,236,312	1,233,342
BALANCES:							
	- LAPSED TO FUNDS	2,568					
	- CARRIED FORWARD	48,035					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	3.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	5.0	6.0	6.0	6.0	6.0	6.0

PAGE 74

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03

Department of Corrections

UNIT : 201

Department of Corrections

PROGRAM : 0463

Fuel - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Fuel	100	549,540		799,340		976,386		1,074,024	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		549,540		799,340		976,386		1,074,024	

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

Fuel budgets for the entire Department of Corrections are consolidated into one account in order that costs may be monitored and deficiencies made apparent before crisis situations arise. Consumption has been reduced with the introduction of various energy saving measures including conversion to wood fired boilers where feasible. Comparable costs for the Department are as follows:

1978-79	\$356,303
1979-80	550,900
1980-81	732,731
1981-82	549,540



DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## FUEL - CORRECTIONS

APPROPS : 013714

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			976,386	1,074,024	823,285	872,682
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			976,386	1,074,024	823,285	872,682
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			976,386	1,074,024	823,285	872,682
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			976,386	1,074,024	823,285	872,682
<b>SOURCE:</b>							
	GENERAL FUND			976,386	1,074,024	823,285	872,682
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			976,386	1,074,024	823,285	872,682
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			976,386	1,074,024	823,285	872,682
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		2,192				
	TRANSFERS - IN	552,567	777,148				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	552,567	779,340	976,386	1,074,024	823,285	872,682
	NOT AVAILABLE						
	TOTAL AVAILABLE **	552,567	779,340	976,386	1,074,024	823,285	872,682
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	549,540	779,340	976,386	1,074,024	823,285	872,682
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	549,540	779,340	976,386	1,074,024	823,285	872,682
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	835					
	- CARRIED FORWARD	2,192					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 76  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 201 Department of Corrections

PROGRAM : 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	19,814		63,291		19,814		19,814	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,814		63,291		19,814		19,814	

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 of Corrections are consolidated into one budget for the purpose of reimbursing unemployment benefit payments made by the Department of Labor to eligible former employees of the Department of Corrections. The number of assessments has decreased during the 1981-82 fiscal year and it is estimated that the amount requested, as indicated by present experience, will be sufficient.

DATE: 12/20/82

CITATION 34 MRSA SECT  
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PAGE: 77

32  
207-289-2711DEPARTMENT OF CORRECTIONS  
DEPARTMENT OF CORRECTIONS

## UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS : 013715

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES			24,500	24,500	19,814	19,814
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			24,500	24,500	19,814	19,814
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES			24,500	24,500	19,814	19,814
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			24,500	24,500	19,814	19,814
<b>SOURCE:</b>							
	GENERAL FUND			24,500	24,500	19,814	19,814
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			24,500	24,500	19,814	19,814
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			24,500	24,500	19,814	19,814
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	43,596	63,291				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	43,596	63,291	24,500	24,500	19,814	19,814
	NOT AVAILABLE						
	TOTAL AVAILABLE **	43,596	63,291	24,500	24,500	19,814	19,814
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	19,814	63,291	24,500	24,500	19,814	19,814
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,814	63,291	24,500	24,500	19,814	19,814
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	23,782					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 78  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 211 Charleston Correctional Facility

PROGRAM : 0400 Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	2,808		4,428		4,887		5,064	
Custody and Security	100	471,872		744,049		821,168		850,959	
Housing	200	47,346		74,656		82,393		85,383	
Support Services	300	12,159		19,172		21,159		21,927	
Req. for Cont. of Curr. Servs.	400					20,925		22,933	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		534,185		842,305		950,532		986,266	

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

The correctional system of the State, faced with severe overcrowding problems and a limited flexibility in the diversification and treatment of the offenders assigned to its custody by the courts, leased the Charleston Air Force Base in 1980 to house prisoners committed to the Maine Correctional Center and the Maine State Prison. This action also helped to meet the obligation of the correctional system to provide rehabilitative and corrective opportunities to the inmates assigned. The acquiring of this property from the Federal Government presented a remarkable opportunity to acquire a ready-made institution to meet the growing overcrowding problem and to develop an institution that would provide vocational training, academic education and public restitution work. This Center also provides the desperately needed flexibility to assign inmates to institutions that properly meet their needs. This addition to the correctional system provides increased benefits to the public and the taxpayers by its efforts to correct the inmates' life styles to a more crimefree existence and to provide a work force to develop the State's wildlife conservation areas and to perform other beneficial public works in the immediate area.

The state maintains the Charleston Correctional Facility for the confinement and rehabilitation of persons previously convicted, or who have pleaded guilty to crimes in the courts of the State, and who have been duly sentenced and committed to the Maine Correctional Center or Maine State Prison. Such persons, so committed, are evaluated for security status, rehabilitative needs and emotional stability by the classification process at the Maine Correctional Center or Maine State Prison prior to assignment to this Facility. The primary focus of the Charleston Correctional Facility is the vocational and academic education and work involving public restitution; therefore, all persons transferred to the Charleston Correctional Facility are detained and confined in accordance with the sentences of the court and the policies and procedures of the Department of Corrections. Any inmate transferred to the Center may be reassigned to the Maine Correctional Center or the Maine State Prison for reasons of security, overcrowding or failure to satisfactorily participate in the Facility's work and rehabilitative programs.

Presently, the Director of the Facility reports to the Superintendent of the Maine Correctional Center. Also, due to the lack of support staff, fiscal, purchasing, and personnel support are maintained at the Maine Correctional Center.

In October, 1981, a CETA project funded two vocational instructors, one in building trades, the other in wood harvesting. The year long project established the objective of maintaining an educational opportunity for the residents of the Facility. Along with the instructors were funds for vocational supplies and academic tutor instruction for the purpose of learning basic educational skills. This CETA project ended in September, 1982. The two vocational instructors are now funded by a general fund appropriation.

This Facility was expanded to a capacity of 58 in March, 1982 in order to cope with the problem of overcrowding.

The funding asked for in the budget request for 1983-84 and 1984-85 will maintain the present level of program.

DATE: 12/20/82

CITATION 34 MRSA SECT  
DONALD L ALLEN, COMM CORR

871

PAGE: 79

207-289-2711

DEPARTMENT OF CORRECTIONS  
CHARLESTON CORRECTIONAL FACILITY

## CHARLESTON CORRECTIONAL FACILITY

APPROPS : 013753

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	415,305	582,896	715,251	749,910	718,957	754,210
	-ALL OTHER	133,569	216,473	200,281	217,531	204,356	203,423
	-CAPITAL EXPEND	14,400	13,500	35,000	18,825	10,000	10,000
	-UNALLOCATED						
	TOTAL *	563,274	812,869	950,532	986,266	933,313	967,633
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	415,305	582,896	715,251	749,910	718,957	754,210
	-ALL OTHER	133,569	216,473	200,281	217,531	204,356	203,423
	-CAPITAL EXPEND	14,400	13,500	35,000	18,825	10,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	563,274	812,869	950,532	986,266	933,313	967,633
SOURCE:	GENERAL FUND	563,274	812,869	950,532	986,266	933,313	967,633
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	563,274	812,869	950,532	986,266	933,313	967,633
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	563,274	812,869	950,532	986,266	933,313	967,633
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-23					
	- ENCUMBERED	3,976	29,436				
	TRANSFERS - IN	17,834					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	585,061	842,305	950,532	986,266	933,313	967,633
	NOT AVAILABLE						
	TOTAL AVAILABLE **	585,061	842,305	950,532	986,266	933,313	967,633
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	415,184	582,896	715,251	749,910	718,957	754,210
	-ALL OTHER	116,697	232,457	200,281	217,531	204,356	203,423
	-CAPITAL EXPEND	2,304	26,952	35,000	18,825	10,000	10,000
	TOTAL EXPENDITURES **	534,185	842,305	950,532	986,266	933,313	967,633
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	21,440					
	- CARRIED FORWARD	29,436					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	33.5	35.5	35.5	35.5	35.5	35.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	33.5	35.5	35.5	35.5	35.5	35.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	33.5	35.5	35.5	35.5	35.5	35.5

PAGE 80  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 205 Maine Correctional Center

PROGRAM : 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	29,333		28,884		34,194		35,192	
Custody and Security	100	236,652		233,029		275,865		283,922	
Support Services	200	55,158		54,313		64,298		66,175	
In-House Programs	300	58,312		57,419		67,974		69,959	
Req. for Cont. of Curr. Servs.	400					7,476		8,644	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		379,455		373,645		449,807		463,892	

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

The Central Maine Pre-Release Center was established at the former Stevens School in Hallowell in the spring of 1979 to serve as a minimum security facility with a capacity of 28 inmates. Initially funded in part by a matching federal grant, the Center was opened to help alleviate the overcrowding problems of the Bureau of Corrections. The Center is open to inmates from the Maine State Prison and Maine Correctional Center once they have passed through the proper classification procedures at either facility. Typically, the eligible inmate is a minimum security risk who is in the last part of his sentence in the system.

Administratively, the Pre-Release Center is under the Superintendent of the Maine Correctional Center in South Windham. Fiscal, purchasing, personnel and inmate records functions are carried out at South Windham by Correctional Center staff.

Pre-Release public restitution work crews have performed various work projects for the state and other public organizations. Work crews from the Pre-Release Center are routinely utilized by the Bureau of Public Improvements, Bureau of Purchases and Augusta Mental Health Institute. Central Maine Pre-Release also has a work release program for its residents, which helps the participating inmate to locate a job and gives them the necessary supervision to better assure their success in the world of work. Inmates must pay taxes, board and room when on work release.

To maintain the current level of programming at the Pre-Release Center, the Department of Corrections is requesting \$442,331 in 1983-84 and \$455,248 in 1984-85.

DATE: 12/20/82

CITATION 34 MRSA SECT  
DONALD L ALLEN, COMM CORR

811

PAGE: 81

207-289-2711

DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

## CENTRAL MAINE PRE-RELEASE CENTER

APPROPS : 013752

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	285,970	283,253	359,987	371,727	353,817	369,087
	-ALL OTHER	75,000	82,500	71,550	75,815	64,074	67,171
	-CAPITAL EXPEND	5,000	5,000	18,270	16,350	16,870	16,350
	-UNALLOCATED						
	TOTAL *	365,970	370,753	449,807	463,892	434,761	452,608
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	285,970	283,253	359,987	371,727	353,817	369,087
	-ALL OTHER	75,000	82,500	71,550	75,815	64,074	67,171
	-CAPITAL EXPEND	5,000	5,000	18,270	16,350	16,870	16,350
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	365,970	370,753	449,807	463,892	434,761	452,608
SOURCE:	GENERAL FUND	365,970	370,753	449,807	463,892	434,761	452,608
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	365,970	370,753	449,807	463,892	434,761	452,608
AVAILABLE:	APPROPRIATION-ALLOCATION	365,970	370,753	449,807	463,892	434,761	452,608
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-439					
	- ENCUMBERED	11,667	2,892				
	TRANSFERS - IN	20,488					
	- OUT	-15,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	382,686	373,645	449,807	463,892	434,761	452,608
	NOT AVAILABLE						
	TOTAL AVAILABLE **	382,686	373,645	449,807	463,892	434,761	452,608
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	306,251	283,253	359,987	371,727	353,817	369,087
	-ALL OTHER	58,597	84,233	71,550	75,815	64,074	67,171
	-CAPITAL EXPEND	14,607	6,159	18,270	16,350	16,870	16,350
	TOTAL EXPENDITURES **	379,455	373,645	449,807	463,892	434,761	452,608
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	339					
	- CARRIED FORWARD	2,892					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	17.0	17.5	17.5	17.5	17.5	17.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	17.5	17.5	17.5	17.5	17.5

PAGE 82

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 205 Maine Correctional Center

PROGRAM : 0162 Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	414,244		418,635		507,668		525,497	
Custody and Security	100	1,770,022		1,788,782		2,169,212		2,245,395	
Housing	200	421,236		425,701		516,236		534,366	
Support Services	300	354,738		358,498		434,741		450,010	
In-House Programs	400	409,046	222,435	413,381	287,987	501,298	233,016	518,903	239,473
Community Programs	500	48,684		49,200		59,664		61,759	
Req. for Cont. of Curr. Servs.	600					74,088		78,949	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,640,405		3,742,184		4,495,923		4,654,352	

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

The Maine Correctional Center was established for the confinement and rehabilitation of criminal offenders who have been sentenced by the court system of the State of Maine. The Correctional Center serves as the major housing facility of adult female offenders. The Correctional Center's prime purpose is to secure the inmate safely during his sentence and make available academic and vocational education so the offender may become a self-supporting citizen once he/she leaves the correctional system.

The Maine Correctional Center is administered by a superintendent, who is also responsible for the overall operation of the Central Maine Pre-Release Center in Hallowell and the Charleston Correctional Facility. One of the major problems is overpopulation. The Maine Correctional Center has a capacity of 308 and admissions during the last year have approached 500. The problem of finding bed space is one of major proportions.

The Assistant Superintendent in charge of custody and security is responsible for the confinement and safety of those housed at the Center. With the overpopulation the center must use extra correctional officers to cover the necessary posts to assure the safety of all. When there are excessive medical or security calls, personnel must be called in at overtime to cover.

Fiscal and personnel functions for the Correctional Center, the Central Maine Pre-Release Center and Charleston Correctional Facility are handled by the staff at South Windham.

There are two pre-release programs located at the Correctional Center, one male, one female. These programs are available to inmates after they have progressed through the system and have been classified as eligible by the classification board. A major reason for existence of the pre-release units is to ready the inmate for return into the community. Work release programs exist in these units, and money earned is credited to the inmate's account after paying taxes, board and room.

The treatment programs at the Correctional Center under the direction of the Assistant Superintendent in charge of care and treatment consist of the following: religious, social, educational, medical, psychiatric, psychological, recreational, alcohol. These programs - services help to stabilize the inmate population in order that the security of the institution can be maintained and is the prime tool in helping an inmate to bring about the necessary personal changes in his life so that when he returns to the community, he may leave the correctional system forever. The staffing in the above areas is minimal and in the Part II budget request, additional requests have been made which will better enable the Center to provide adequate services to the clients sent to them through the Court system.



DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

## CORRECTIONAL CENTER

APPROPS : 013751 033751 043751

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,739,466	2,876,381	3,488,164	3,594,464	3,487,896	3,604,192
	-ALL OTHER	520,086	568,589	709,111	773,105	635,023	694,156
	-CAPITAL EXPEND	14,568	14,568	65,632	47,310	54,732	44,160
	-UNALLOCATED						
	TOTAL *	3,274,120	3,459,538	4,262,907	4,414,879	4,177,651	4,342,508
ALL FUNDS							
	-PERSONAL SERVICES	2,922,132	3,075,206	3,700,801	3,813,521	3,700,533	3,823,249
	-ALL OTHER	550,534	633,108	726,990	791,021	652,902	712,072
	-CAPITAL EXPEND	23,889	39,211	68,132	49,810	57,232	46,660
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,496,555	3,747,525	4,495,923	4,654,352	4,410,667	4,581,981
SOURCE: GENERAL FUND		3,274,120	3,459,538	4,262,907	4,414,879	4,177,651	4,342,508
FEDERAL EXPENDITURE FUND		181,314	255,191	229,154	235,611	229,154	235,611
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		41,121	32,796	3,862	3,862	3,862	3,862
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,496,555	3,747,525	4,495,923	4,654,352	4,410,667	4,581,981
AVAILABLE: APPROPRIATION-ALLOCATION		3,274,120	3,459,538	4,262,907	4,414,879	4,177,651	4,342,508
DEDICATED REVENUE-FEDERAL							
	-NON-FED	14,534	1,822	1,862	1,862	1,862	1,862
BAL BRT FWD -UNENCUMBERED		83,101	45,547				
	- ENCUMBERED	32,605	20,899				
TRANSFERS - IN		309,296	239,318	231,154	237,611	231,154	237,611
	- OUT		-24,941				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	3,713,656	3,742,183	4,495,923	4,654,352	4,410,667	4,581,981
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,713,656	3,742,183	4,495,923	4,654,352	4,410,667	4,581,981
EXPENDITURES:							
	-PERSONAL SERVICES	3,060,522	3,050,265	3,700,801	3,813,521	3,700,533	3,823,249
	-ALL OTHER	554,897	652,343	726,990	791,021	652,902	712,072
	-CAPITAL EXPEND	24,986	39,575	68,132	49,810	57,232	46,660
	TOTAL EXPENDITURES **	3,640,405	3,742,183	4,495,923	4,654,352	4,410,667	4,581,981
BALANCES:							
	- LAPSED TO FUNDS	6,805					
	- CARRIED FORWARD	66,446					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	150.0	164.0	163.0	163.0	163.0	163.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		150.0	164.0	163.0	163.0	163.0	163.0
FEDERAL EXPENDITURE FUND		9.0	9.0	9.0	9.0	9.0	9.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	159.0	173.0	172.0	172.0	172.0	172.0

PAGE 84  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 205 Maine Correctional Center

PROGRAM : 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Food	100	217,654		258,227		336,688		356,889	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		217,654		258,227		336,688		356,889	

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

The goal of the food program at the Maine Correctional Center is to provide sound, nutritionally appropriate diets for residents utilizing menu planning, seasonal buying and purchasing in quantity. Adequate nutrition for institutional residents at a minimum cost is a goal of the Department and this commitment is a major factor in the rehabilitation and treatment of clients.

The 1981-82 fiscal year does not reflect the expenditures of the first quarter of the fiscal year due to the establishment of the new Department of Corrections in September 1981. The expenditures for the entire year amounted to \$262,307.

This budget includes the food budgets of the Maine Correctional Center, the Charleston Correctional Facility and the Central Maine Pre-Release Center.

DATE: 12/20/82

CITATION 34 MRSA SECT  
DONALD L ALLEN, COMM CORRPAGE: 85  
811  
207-289-2711DEPARTMENT OF CORRECTIONS  
MAINE CORRECTIONAL CENTER

FOOD - MAINE CORRECTIONAL CENTER

APPROPS : 013757

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			336,688	356,889	336,688	356,889
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			336,688	356,889	336,688	356,889
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			336,688	356,889	336,688	356,889
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			336,688	356,889	336,688	356,889
SOURCE:	GENERAL FUND			336,688	356,889	336,688	356,889
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			336,688	356,889	336,688	356,889
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			336,688	356,889	336,688	356,889
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	220,652	258,227				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	220,652	258,227	336,688	356,889	336,688	356,889
	NOT AVAILABLE						
	TOTAL AVAILABLE **	220,652	258,227	336,688	356,889	336,688	356,889
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	217,654	258,227	336,688	356,889	336,688	356,889
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	217,654	258,227	336,688	356,889	336,688	356,889
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,998					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NDN-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 86  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 237J Office of Juvenile Intake

PROGRAM : 0272 Court Intake Workers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	42,100		61,050		73,599		76,418	
District Offices	100	424,177		554,063		667,941		693,529	
Req. for Cont. of Curr. Servs.	200					10,840		10,462	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		466,277		615,113		752,380		780,409	

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

On May 1, 1978 the Division of Probation and Parole received the assignment to implement the Juvenile Intake Program. 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.

COURT INTAKE WORKERS

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	853		645,150	673,244	635,235	662,852
	-ALL OTHER			103,750	103,750	98,910	99,288
	-CAPITAL EXPEND			3,480	3,415	2,035	2,240
	-UNALLOCATED						
	TOTAL *	853		752,380	780,409	736,180	764,380
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	853		645,150	673,244	635,235	662,852
	-ALL OTHER			103,750	103,750	98,910	99,288
	-CAPITAL EXPEND			3,480	3,415	2,035	2,240
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	853		752,380	780,409	736,180	764,380
SOURCE:	GENERAL FUND	853		752,380	780,409	736,180	764,380
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	853		752,380	780,409	736,180	764,380
AVAILABLE:	APPROPRIATION-ALLOCATION	853		752,380	780,409	736,180	764,380
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,093				
	TRANSFERS - IN	466,899	614,020				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	467,752	615,113	752,380	780,409	736,180	764,380
	NOT AVAILABLE						
	TOTAL AVAILABLE **	467,752	615,113	752,380	780,409	736,180	764,380
EXPENDITURES:	-PERSONAL SERVICES	390,508	513,520	645,150	673,244	635,235	662,852
	-ALL OTHER	75,269	101,093	103,750	103,750	98,910	99,288
	-CAPITAL EXPEND	500	500	3,480	3,415	2,035	2,240
	TOTAL EXPENDITURES **	466,277	615,113	752,380	780,409	736,180	764,380
BALANCES:	- LAPSED TO FUNDS	382					
	- CARRIED FORWARD	1,093					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	26.0	26.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	26.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	26.0	26.0	26.0	26.0	26.0	26.0

PAGE 88

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 208 Parole Board

PROGRAM : 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	29,164		31,802		34,186		34,847	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		29,164		31,802		34,186		34,847	

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

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.

The Parole Board is also responsible for the following:

1. Formulation of policies regarding parole;
2. Adoption of regulations, establishment of organizational and operational procedures;
3. Monthly hearings and meetings regarding parole matters.

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.

DEPARTMENT OF CORRECTIONS  
STATE PAROLE BOARD

## PAROLE BOARD

APPROPS : 013703

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	18,377	18,902	20,386	21,047	20,236	20,891
	-ALL OTHER	11,800	12,900	13,040	13,800	13,040	13,800
	-CAPITAL EXPEND			760		760	
	-UNALLOCATED						
	TOTAL *	30,177	31,802	34,186	34,847	34,036	34,691
ALL FUNDS							
	-PERSONAL SERVICES	18,377	18,902	20,386	21,047	20,236	20,891
	-ALL OTHER	11,800	12,900	13,040	13,800	13,040	13,800
	-CAPITAL EXPEND			760		760	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,177	31,802	34,186	34,847	34,036	34,691
SOURCE:	GENERAL FUND	30,177	31,802	34,186	34,847	34,036	34,691
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,177	31,802	34,186	34,847	34,036	34,691
AVAILABLE:							
	APPROPRIATION-ALLOCATION	30,177	31,802	34,186	34,847	34,036	34,691
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	559					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,736	31,802	34,186	34,847	34,036	34,691
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,736	31,802	34,186	34,847	34,036	34,691
EXPENDITURES:							
	-PERSONAL SERVICES	18,863	18,902	20,386	21,047	20,236	20,891
	-ALL OTHER	10,301	12,900	13,040	13,800	13,040	13,800
	-CAPITAL EXPEND			760		760	
	TOTAL EXPENDITURES **	29,164	31,802	34,186	34,847	34,036	34,691
BALANCES:							
	- LAPSED TO FUNDS	1,572					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PAGE 90  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 206 Maine State Prison

PROGRAM : 0462 Food - Maine State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Food	000								
	100	423,670		650,872		657,530		696,980	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		423,670		650,872		657,530		696,980	

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

The goal of the food program at the Maine State Prison is to provide sound, nutritionally appropriate diets for residents utilizing menu planning, seasonal buying and purchasing in quantity. Adequate nutrition for institutional residents at a minimum cost is a goal of the Department of Corrections and this commitment is a major factor in the rehabilitation and treatment of clients.

This budget request does not reflect escalating food prices or a projected increase in population and maintains the same level of expenditure for the request years as in 1982-83. An additional amount has been requested for 1983-84 and 1984-85 in the Part II budget request.

The 1981-82 fiscal year does not reflect the expenditures of the first quarter of the fiscal year due to the establishment of the new Department of Corrections in September 1981. The expenditures for the entire year amounted to \$587,078.



DEPARTMENT OF CORRECTIONS  
STATE PRISON

FOOD - STATE PRISON

APPROPS : 013777

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	61,840	66,520	657,530	696,980	650,872	672,799
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	61,840	66,520	657,530	696,980	650,872	672,799
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	61,840	66,520	657,530	696,980	650,872	672,799
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	61,840	66,520	657,530	696,980	650,872	672,799
SOURCE:	GENERAL FUND	61,840	66,520	657,530	696,980	650,872	672,799
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	61,840	66,520	657,530	696,980	650,872	672,799
AVAILABLE:	APPROPRIATION-ALLOCATION	61,840	66,520	657,530	696,980	650,872	672,799
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	362,210	584,352				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	424,050	650,872	657,530	696,980	650,872	672,799
	NOT AVAILABLE						
	TOTAL AVAILABLE **	424,050	650,872	657,530	696,980	650,872	672,799
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	423,670	650,872	657,530	696,980	650,872	672,799
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	423,670	650,872	657,530	696,980	650,872	672,799
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	380					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 92  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 206 Maine State Prison

PROGRAM : 0144 Maine State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	875,863	952	643,542	50,500	808,531	4,000	835,766	4,000
Custody and Security	100	3,731,398	13,168	3,403,533	9,200	4,094,586	16,590	4,228,393	16,590
Housing	200	965,665		902,326		979,305		1,012,292	
Support Services	300	610,466	821	724,716	4,100	786,617	3,000	813,114	3,000
In-House Programs	400	435,907	131,534	556,356	448,728	603,753	527,400	624,090	575,900
Community Programs	500	85,738	2,071	108,480		117,880		121,850	
Req. for Cont. of Curr. Servs.	600					165,693		175,392	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,853,583		6,853,242		8,107,355		8,410,387	

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

The purpose of the programs at the Maine State Prison is to confine the offender for such period as required by law and to prepare him for a successful return to the community upon completion of his sentence.

A new inmate goes through a receiving process which includes an interview to obtain vital information concerning his background and a medical examination. During the first few weeks of his incarceration he will be interviewed by education department personnel to determine his educational background and future educational desires. Aptitude and general knowledge testing is done. Psychology department personnel interview him and administer personality tests. The inmate is interviewed by Social Services personnel regarding social background and is assigned to a social worker who counsels him during his period of incarceration. All reports are forwarded to the Classification Committee who review the reports and then interviews the inmate regarding his needs and goals. He is assigned a housing area and assigned employment. Program recommendations are made. Each year during the month of his anniversary date, the inmate is interviewed by the Committee, goals previously set are discussed and new goals are set. The Education Department offers a remedial reading program, pre-GED and GED (high school equivalency) programs. Health services including dental are provided. Three psychologists provide individual and group counseling. Three Substance Abuse counselors provide assistance for inmates with alcohol/drug problems. A Protestant Chaplain is on staff full time and a Catholic Chaplain part time. Inmates work half a day and can spend their free time in the Craft Room, at Recreation, the prison Library or in their cells. The Industrial Program and Novelty Program gives the inmate an opportunity to earn money for his personal needs and to send home to his family. Security of the prison is maintained by the least restrictive measures adequate for its maintenance. Currently the prison is full to capacity, 400 inmates; 72 inmates are housed at the minimum security unit (Bolduc Unit) at Warren, and 35 inmates are at the Bangor Pre-Release Center.

The funds requested will keep the program at its current level of operations. CETA funding provides vocational trades instructors for training programs at the Bolduc Unit. A small grant from the Department of Education and Cultural Services supplements funds allocated to the prison educational program.

DEPARTMENT OF CORRECTIONS  
STATE PRISON

207-289-2711

## STATE PRISON

APPROPS : 013771 033771 043771 610600 610630 614090 614100 614400 616000

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,919,194	5,001,601	5,896,545	6,003,632	5,907,271	6,033,130
	-ALL OTHER	1,257,633	1,275,050	1,585,890	1,739,550	1,420,197	1,564,158
	-CAPITAL EXPEND	25,350	28,900	73,930	67,715	68,180	60,875
	-UNALLOCATED						
	TOTAL *	6,202,177	6,305,551	7,556,365	7,810,897	7,395,648	7,658,163
ALL FUNDS							
	-PERSONAL SERVICES	4,936,110	5,204,601	6,072,545	6,179,632	5,978,591	6,105,492
	-ALL OTHER	1,380,829	1,461,197	1,946,880	2,130,890	1,885,867	2,059,136
	-CAPITAL EXPEND	33,784	152,281	87,930	99,865	82,180	93,025
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,350,723	6,818,079	8,107,355	8,410,387	7,946,638	8,257,653
SOURCE: GENERAL FUND		6,202,177	6,305,551	7,556,365	7,810,897	7,395,648	7,658,163
FEDERAL EXPENDITURE FUND		27,987	292,611	200,400	200,400	200,400	200,400
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		14,351	27,159	17,090	30,090	17,090	30,090
HIGHWAY FUND							
MISCELLANEOUS FUNDS		106,208	192,758	333,500	369,000	333,500	369,000
TOTAL APPROP-ALLOC **		6,350,723	6,818,079	8,107,355	8,410,387	7,946,638	8,257,653
AVAILABLE: APPROPRIATION-ALLOCATION		6,202,177	6,305,551	7,556,365	7,810,897	7,395,648	7,658,163
DEDICATED REVENUE-FEDERAL							
-NON-FED		302,302	335,278	354,090	389,590	354,090	389,590
BAL BRT FWD -UNENCUMBERED		79,223	19,958	129,208	135,708	129,208	135,708
- ENCUMBERED		130,208	79,503				
TRANSFERS - IN		473,009	242,160	203,400	203,400	203,400	203,400
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		7,186,919	6,982,450	8,243,063	8,539,595	8,082,346	8,386,861
NOT AVAILABLE							
TOTAL AVAILABLE **		7,186,919	6,982,450	8,243,063	8,539,595	8,082,346	8,386,861
EXPENDITURES:							
	-PERSONAL SERVICES	5,289,571	5,204,601	6,072,545	6,179,632	5,978,591	6,105,492
	-ALL OTHER	1,375,418	1,491,474	1,946,880	2,130,890	1,885,867	2,059,136
	-CAPITAL EXPEND	188,594	157,167	87,930	99,865	82,180	93,025
	TOTAL EXPENDITURES **	6,853,583	6,853,242	8,107,355	8,410,387	7,946,638	8,257,653
BALANCES:							
	- LAPSED TO FUNDS	233,714					
	- CARRIED FORWARD	99,622	129,208	135,708	129,208	135,708	129,208
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	252.0	268.0	268.0	268.0	268.0	268.0
	NON-LEGISLATIVE COUNT		3.0				
SUMMARY: GENERAL FUND		252.0	271.0	268.0	268.0	268.0	268.0
FEDERAL EXPENDITURE FUND		5.0	5.0	5.0	5.0	3.0	3.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS		13.0	2.0	2.0	2.0	2.0	2.0
TOTAL POSITIONS **		270.0	278.0	275.0	275.0	273.0	273.0

PAGE 94  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 237 Division of Probation and Parole

PROGRAM : 0124 Division of Probation and Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	135,524		133,750		155,480		157,548	
District Offices	100	1,588,404		1,559,671		1,822,313		1,846,544	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,723,928		1,693,421		1,977,793		2,004,092	

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

The purpose of the Probation and Parole system is to provide supervisory and investigative services to the Criminal Justice System, the courts and the executive branch of government and to maintain records, coordinate activities, design and pursue programs to be utilized to assist the convicted offender and the wayward juvenile in their future dealings with society. These services are rendered to juvenile and adult clientele both from Maine and also the other 49 states on a transfer basis. Additionally, such services are provided to institutions and authorities involved in the Criminal Justice System.

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 delinquent or offender status to that of a law abiding citizen.

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.

The added fiscal responsibilities included in recently created community oriented correctional programs have increased the Division's annual expenditure. 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.

The Division of Probation and Parole is presently fully accredited by the American Correctional Association.

DEPARTMENT OF CORRECTIONS  
DIVISION OF PROBATION AND PAROLE

## PROBATION &amp; PAROLE

APPROPS : 013702

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,433,589	1,439,935	1,724,156	1,747,084	1,696,390	1,724,412
	-ALL OTHER	238,000	249,412	247,477	251,658	242,477	249,658
	-CAPITAL EXPEND	5,725	3,200	6,160	5,350	3,465	2,960
	-UNALLOCATED						
	TOTAL *	1,677,314	1,692,547	1,977,793	2,004,092	1,942,332	1,977,030
ALL FUNDS							
	-PERSONAL SERVICES	1,433,589	1,439,935	1,724,156	1,747,084	1,696,390	1,724,412
	-ALL OTHER	238,000	249,412	247,477	251,658	242,477	249,658
	-CAPITAL EXPEND	5,725	3,200	6,160	5,350	3,465	2,960
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,677,314	1,692,547	1,977,793	2,004,092	1,942,332	1,977,030
SOURCE: GENERAL FUND		1,677,314	1,692,547	1,977,793	2,004,092	1,942,332	1,977,030
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,677,314	1,692,547	1,977,793	2,004,092	1,942,332	1,977,030
AVAILABLE: APPROPRIATION-ALLOCATION		1,677,314	1,692,547	1,977,793	2,004,092	1,942,332	1,977,030
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		504	874				
TRANSFERS - IN		47,305					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,725,123	1,693,421	1,977,793	2,004,092	1,942,332	1,977,030
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,725,123	1,693,421	1,977,793	2,004,092	1,942,332	1,977,030
EXPENDITURES:							
	-PERSONAL SERVICES	1,478,443	1,439,935	1,724,156	1,747,084	1,696,390	1,724,412
	-ALL OTHER	240,300	249,412	247,477	251,658	242,477	249,658
	-CAPITAL EXPEND	5,185	4,074	6,160	5,350	3,465	2,960
	TOTAL EXPENDITURES **	1,723,928	1,693,421	1,977,793	2,004,092	1,942,332	1,977,030
BALANCES:							
	- LAPSED TO FUNDS	321					
	- CARRIED FORWARD	874					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	65.0	65.0	65.0	65.0	65.0	65.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		65.0	65.0	65.0	65.0	65.0	65.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	65.0	65.0	65.0	65.0	65.0	65.0

PAGE 96  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 204 Maine Youth Center

PROGRAM : 0460 Food - Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Food	100	138,422		226,200		253,344		280,488	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		138,422		226,200		253,344		280,488	

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

The goal of the food program at the Maine Youth Center is to provide sound, nutritionally appropriate diets for residents utilizing menu planning, seasonal buying and purchasing in quantity. Adequate nutrition for institutional residents at a minimum cost is a goal of the Department and this commitment is a major factor in the rehabilitation and treatment of clients.

This budget request does not reflect escalating food prices or a projected increase in population and maintains the same level of expenditure for the request years as in 1982-83. An additional amount has been requested for 1983-84 and 1984-85 in the Part II budget request.

The 1981-82 fiscal year does not reflect the expenditures of the first quarter of the fiscal year due to the establishment of the new Department of Corrections in September, 1981. The expenditures for the entire year amounted to \$197,024.

DATE: 12/20/82

PAGE: 97

DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTERCITATION 15 MRSA SECT  
DONALD L ALLEN, COMM CORR

2712

207-289-2711

FOOD - MAINE YOUTH CENTER

APPROPS : 013737

		ACTUAL-82	ESTIMATED-83	OEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			253,344	280,488	239,772	254,158
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			253,344	280,488	239,772	254,158
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			253,344	280,488	239,772	254,158
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			253,344	280,488	239,772	254,158
SOURCE:	GENERAL FUND			253,344	280,488	239,772	254,158
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			253,344	280,488	239,772	254,158
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			253,344	280,488	239,772	254,158
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWO -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	138,430	226,200				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	138,430	226,200	253,344	280,488	239,772	254,158
	NOT AVAILABLE						
	TOTAL AVAILABLE **	138,430	226,200	253,344	280,488	239,772	254,158
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	138,422	226,200	253,344	280,488	239,772	254,158
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	138,422	226,200	253,344	280,488	239,772	254,158
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	8					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 98  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections  
UNIT : 204 Maine Youth Center

PROGRAM : 0163 Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	503,201	17,662	525,501	27,773	642,009	30,118	663,526	31,718
Custody and Security	100	2,260,490		2,338,441		2,538,889		2,670,295	
Housing	200	688,098		689,020		789,971		818,808	
Support Services	300	285,999		280,535		333,794		340,716	
In-House Programs	400	696,902	128,955	699,886	190,503	895,905	147,461	814,374	150,846
Community Programs	500	184,100		186,393		237,710		241,297	
Req. for Cont. of Curr. Servs.	600					49,216		50,218	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,765,407		4,938,052		5,665,073		5,781,798	

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

The Maine Youth 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. It is anticipated that the Title I program is the only Federally funded program that will be in operation for the budget request years.

The Center continues to function as a total co-educational, rehabilitative resource. In keeping with its legislative mandate, it should be clear that the philosophy of the Maine Youth Center is to make every effort through its programs to bring about positive changes in the clients committed to its care. The Maine Youth Center is dedicated to the belief that within its resources it can return its clients to the community with a more positive attitude about themselves and a greater sense of responsibility toward all positive elements of society.

In conjunction with all of the above, the administration has chosen as its prime mode of treatment the concepts embodied in Reality Therapy.



DEPARTMENT OF CORRECTIONS  
MAINE YOUTH CENTER

## YOUTH CENTER - MAINE

APPROPS : 013731 033731 043731

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,170,191	4,251,501	4,970,889	5,045,454	4,939,822	5,029,797
	-ALL OTHER	426,500	446,000	471,050	498,070	421,834	447,852
	-CAPITAL EXPEND	24,450	31,682	45,555	55,710	45,555	55,710
	-UNALLOCATED						
	TOTAL *	4,621,141	4,729,183	5,487,494	5,599,234	5,407,211	5,533,359
ALL FUNDS							
	-PERSONAL SERVICES	4,289,463	4,440,759	5,116,770	5,196,300	5,045,764	5,138,793
	-ALL OTHER	452,215	473,018	502,748	529,788	493,471	521,420
	-CAPITAL EXPEND	26,080	33,682	45,555	55,710	45,555	55,710
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,767,758	4,947,459	5,665,073	5,781,798	5,584,790	5,715,923
SOURCE: GENERAL FUND		4,621,141	4,729,183	5,487,494	5,599,234	5,407,211	5,533,359
FEDERAL EXPENDITURE FUND		146,618	217,625	177,579	182,564	177,579	182,564
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		-1	651				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,767,758	4,947,459	5,665,073	5,781,798	5,584,790	5,715,923
AVAILABLE: APPROPRIATION-ALLOCATION		4,621,141	4,729,183	5,487,494	5,599,234	5,407,211	5,533,359
DEDICATED REVENUE-FEDERAL		1,791	178,821	177,579	182,564	177,579	182,564
-NON-FED							
BAL BRT FWD -UNENCUMBERED		22,457	38,375				
- ENCUMBERED		10,075	10,561				
TRANSFERS - IN		270,378					
- OUT			-18,887				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	4,925,842	4,938,053	5,665,073	5,781,798	5,584,790	5,715,923
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,925,842	4,938,053	5,665,073	5,781,798	5,584,790	5,715,923
EXPENDITURES: -PERSONAL SERVICES		4,288,788	4,421,872	5,116,770	5,196,300	5,045,764	5,138,793
-ALL OTHER		454,952	477,663	502,748	529,788	493,471	521,420
-CAPITAL EXPEND		21,667	38,518	45,555	55,710	45,555	55,710
	TOTAL EXPENDITURES **	4,765,407	4,938,053	5,665,073	5,781,798	5,584,790	5,715,923
BALANCES: - LAPSED TO FUNDS		110,419					
- CARRIED FORWARD		50,016					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	231.0	231.0	229.0	229.0	229.0	229.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		231.0	231.0	229.0	229.0	229.0	229.0
FEDERAL EXPENDITURE FUND		7.0	7.0	7.0	7.0	5.0	5.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	238.0	238.0	236.0	236.0	234.0	234.0

PAGE: 100  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services  
UNIT : 210 Department of Defense and Veterans Services

MG Paul R. Day, Adjutant General and Commissioner

PROGRAM : 0109 Administration, Defense and Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	153,902		155,238		188,478		189,428	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		153,902		155,238		188,478		189,428	

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, data processing, purchasing, personnel management, auditing, affirmative action, training, and other administrative resources necessary to the general operations of the Department's various major programs and activities. Requested funds simply reflect our effort to maintain current activities.

DATE: 12/20/82

PAGE: 101

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

CITATION 37A MRSA SECT 1  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

ADMINISTRATION - DEFENSE & VET SVS

APPROPS : 016301

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	159,537	154,438	186,816	187,605	179,094	179,877
	-ALL OTHER	800	800	1,497	1,653	1,497	1,653
	-CAPITAL EXPEND			165	170	165	170
	-UNALLOCATED						
	TOTAL *	160,337	155,238	188,478	189,428	180,756	181,700
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	159,537	154,438	186,816	187,605	179,094	179,877
	-ALL OTHER	800	800	1,497	1,653	1,497	1,653
	-CAPITAL EXPEND			165	170	165	170
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	160,337	155,238	188,478	189,428	180,756	181,700
<b>SOURCE:</b>							
	GENERAL FUND	160,337	155,238	188,478	189,428	180,756	181,700
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	160,337	155,238	188,478	189,428	180,756	181,700
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	160,337	155,238	188,478	189,428	180,756	181,700
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-2,011					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	158,326	155,238	188,478	189,428	180,756	181,700
	NOT AVAILABLE						
	TOTAL AVAILABLE **	158,326	155,238	188,478	189,428	180,756	181,700
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	153,101	154,438	186,816	187,605	179,094	179,877
	-ALL OTHER	801	800	1,497	1,653	1,497	1,653
	-CAPITAL EXPEND			165	170	165	170
	TOTAL EXPENDITURES **	153,902	155,238	188,478	189,428	180,756	181,700
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	4,424					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

PAGE: 102  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Commissioner  
UNIT : 214 Bureau of Civil Emergency Preparedness-----R. Dutremble, Director

PROGRAM : 0214 Civil Emergency Preparedness

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	151,149	180,567	153,518	230,000	163,404	187,601	168,014	200,732
FEDERAL MATCHING	100		262,290		343,000		374,203		385,859
FEDERAL ADVANCES	200		62,989		194,980		146,057		155,780
DISASTER PLANNING	300		37,162		40,000		41,000		42,000
DISASTER ASSISTANCE	400				1,300,000		1,000,000		1,000,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		694,157		2,261,498		1,912,265		1,952,385	

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 catastrophies 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.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
BUREAU OF CIVIL EMERGENCY PREPAREDNESSCITATION 37A MRSA SECT 54  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

## ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS

APPROPS : 016351 036351 036353

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	109,514	95,854	112,966	114,327	111,156	112,507
	-ALL OTHER	40,000	37,000	39,658	42,502	39,658	42,502
	-CAPITAL EXPEND		20,664	10,780	11,185	10,780	785
	-UNALLOCATED						
	TOTAL *	149,514	153,518	163,404	168,014	161,594	155,794
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	282,242	363,477	377,182	384,001	377,647	384,873
	-ALL OTHER	410,111	1,803,888	1,524,303	1,557,199	1,524,303	1,557,199
	-CAPITAL EXPEND	169	94,133	10,780	11,185	10,780	785
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	692,522	2,261,498	1,912,265	1,952,385	1,912,730	1,942,857
SOURCE:	GENERAL FUND	149,514	153,518	163,404	168,014	161,594	155,794
	FEDERAL EXPENDITURE FUND	543,008	2,107,980	1,748,861	1,784,371	1,751,136	1,787,063
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	692,522	2,261,498	1,912,265	1,952,385	1,912,730	1,942,857
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	149,514	153,518	163,404	168,014	161,594	155,794
	DEDICATED REVENUE-FEDERAL	474,055	2,005,000	1,748,861	1,784,371	1,751,136	1,787,063
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	161,709	62,559				
	- ENCUMBERED	10,220	40,421				
	TRANSFERS - IN	8,791					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	804,289	2,261,498	1,912,265	1,952,385	1,912,730	1,942,857
	NOT AVAILABLE						
	TOTAL AVAILABLE **	804,289	2,261,498	1,912,265	1,952,385	1,912,730	1,942,857
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	283,778	363,477	377,182	384,001	377,647	384,873
	-ALL OTHER	410,210	1,803,888	1,524,303	1,557,199	1,524,303	1,557,199
	-CAPITAL EXPEND	169	94,133	10,780	11,185	10,780	785
	TOTAL EXPENDITURES **	694,157	2,261,498	1,912,265	1,952,385	1,912,730	1,942,857
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	7,152					
	- CARRIED FORWARD	102,980					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	11.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	19.0	19.0	19.0	19.0	19.0

PAGE: 104  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Commissioner 622-9331  
UNIT : 213 Military Bureau-----BG Charles S. Reed, Jr., Deputy Adjutant Gen. & Director 622-9331

PROGRAM :0108 Military Training and Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION AND TRAINING	000	1,379,638		1,378,374		1,524,972		1,566,752	
OPERATION OF ARMORIES	100	969,578		955,320		1,059,726		1,088,761	
REQUEST FOR CONTINUATION OF SERVICES	200					103,100		106,100	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,349,216		2,333,694		2,687,798		2,761,613	

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 issued by the State Budget Office. The only escalation included herein is for salary increases although such escalation can be expected in virtually every line item in the budget. An impact statement is attached and Part II requests include those normally Part I items which cannot be supported within the guidelines.

Capital equipment requests are necessary for the continuing updating of the older items in our inventory.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES  
MILITARY BUREAUCITATION 37A MRSA SECT 1  
MAJ GEN PAUL R DAY, ADJ GEN & COMM DVS 207-622-9331

## MILITARY TRAINING &amp; OPERATIONS

APPROPS : 016321 046321

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	1,440,689	1,411,855	1,644,846	1,669,978	1,620,521	1,648,705
	-ALL OTHER	868,258	861,258	942,582	1,041,120	872,582	967,620
	-CAPITAL EXPEND	23,156	56,937	100,370	50,515	73,870	24,515
	-UNALLOCATED						
	TOTAL *	2,332,103	2,330,050	2,687,798	2,761,613	2,566,973	2,640,840
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,440,689	1,411,855	1,644,846	1,669,978	1,620,521	1,648,705
	-ALL OTHER	868,258	861,258	942,582	1,041,120	872,582	967,620
	-CAPITAL EXPEND	23,156	56,937	100,370	50,515	73,870	24,515
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,332,103	2,330,050	2,687,798	2,761,613	2,566,973	2,640,840
SOURCE:	GENERAL FUND	2,332,103	2,330,050	2,687,798	2,761,613	2,566,973	2,640,840
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,332,103	2,330,050	2,687,798	2,761,613	2,566,973	2,640,840
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	2,332,103	2,330,050	2,687,798	2,761,613	2,566,973	2,640,840
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	185,305					
	BAL BRT FWD -UNENCUMBERED	-47	185,268	185,305	185,305	185,305	185,305
	- ENCUMBERED	6,140	3,680				
	TRANSFERS - IN	87,250					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,610,751	2,518,998	2,873,103	2,946,918	2,752,278	2,826,145
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,610,751	2,518,998	2,873,103	2,946,918	2,752,278	2,826,145
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	1,434,046	1,411,855	1,644,846	1,669,978	1,620,521	1,648,705
	-ALL OTHER	892,658	861,258	942,582	1,041,120	872,582	967,620
	-CAPITAL EXPEND	22,512	60,580	100,370	50,515	73,870	24,515
	TOTAL EXPENDITURES **	2,349,216	2,333,693	2,687,798	2,761,613	2,566,973	2,640,840
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	72,550					
	- CARRIED FORWARD	188,985	185,305	185,305	185,305	185,305	185,305
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	92.0	92.0	89.0	89.0	90.5	90.5
	NON-LEGISLATIVE COUNT	2.0	2.0	5.0	5.0	2.0	2.0
SUMMARY:	GENERAL FUND	94.0	94.0	94.0	94.0	92.5	92.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	94.0	94.0	94.0	94.0	92.5	92.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Commissioner  
 UNIT : 215 Bureau of Veterans Services-----E. A. Levesque, Director

PROGRAM : 0111 Veterans Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	237,898	134,000	141,570	224,646	170,379	40,000	174,484	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		371,898		366,216		210,379		174,484	

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 ground 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 \$3,800.

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. Another Part II request deals with changing three seasonal positions to two year-round positions. Considering current costs for the three seasonals, plus unemployment, in addition to the very real need for year-round help at the cemetery, this seems like a most practical, reasonable, and economical approach.

In order to properly plan the replacement of Veterans Memorial Cemetery equipment, I am also requesting funds to replace the four different types of equipment listed on Form "F". ONE: The replacement program I am offering for the hand mowers becomes necessary as these hand mowers are used every day of the Spring, Summer and Fall months. These small engines are not specifically designed for operations of eight-hour days, five days a week. Therefore, their replacement every other year is an absolute necessity in order to have efficient reliability. TWO: The upkeep and maintenance of the present rug at the Administration Office and the Veterans Memorial Chapel is done with just a hand vacuum cleaner. The maintenance agreement previously in place has been discontinued because of costs and type of service received for that cost. If we are going to maintain an adequate appearance to Maine population that is unfortunate enough to have dear ones buried at the Veterans Cemetery the appearance of the rug in the Chapel and the Administration office becomes a most important appearance to all who have to make use of those facilities and must be at all times in perfect clean appearance for all Maine citizens who are unfortunate enough to have to come to us for these services. THREE: The replacement of the present jack-hammer and bits is absolutely needed if we are going to continue burial services on a year-round basis. This piece of equipment is used year round. FOUR: The riding mower has given us many years of service, however, in the last two years the amount of money spent on parts and maintenance has become totally uneconomical for the required and necessary service of the developed 32 acres.



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

## VETERANS' MEMORIAL CEMETERY

APPROPS : 016371 036371

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	88,362	86,264	104,941	106,797	103,827	105,655
	-ALL OTHER	38,413	32,261	62,638	60,087	62,638	60,087
	-CAPITAL EXPEND	16,000	5,000	2,800	7,600	2,800	7,600
	-UNALLOCATED						
	TOTAL *	142,775	123,525	170,379	174,484	169,265	173,342
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	88,362	86,264	104,941	106,797	103,827	105,655
	-ALL OTHER	38,413	32,261	62,638	60,087	62,638	60,087
	-CAPITAL EXPEND	150,000	229,646	42,800	7,600	42,800	7,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	276,775	348,171	210,379	174,484	209,265	173,342
SOURCE:	GENERAL FUND	142,775	123,525	170,379	174,484	169,265	173,342
	FEDERAL EXPENDITURE FUND	134,000	224,646	40,000		40,000	
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	276,775	348,171	210,379	174,484	209,265	173,342
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	142,775	123,525	170,379	174,484	169,265	173,342
	DEDICATED REVENUE-FEDERAL	134,000	224,646	40,000		40,000	
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	100,004	-58,646				
	- ENCUMBERED	427	76,691				
	TRANSFERS - IN	14,862					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	392,068	366,216	210,379	174,484	209,265	173,342
	NOT AVAILABLE						
	TOTAL AVAILABLE **	392,068	366,216	210,379	174,484	209,265	173,342
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	95,364	86,264	104,941	106,797	103,827	105,655
	-ALL OTHER	44,148	33,116	62,638	60,087	62,638	60,087
	-CAPITAL EXPEND	232,386	246,836	42,800	7,600	42,800	7,600
	TOTAL EXPENDITURES **	371,898	366,216	210,379	174,484	209,265	173,342
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,125					
	- CARRIED FORWARD	18,045					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY:	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

PAGE: 108  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Defense and Veterans Services-----Maj. Gen. P. R. Day, Adj. Gen. & Commissioner  
UNIT : 215 Bureau of Veterans Services-----E. A. Levesque, Director

PROGRAM : 0110 Services to Veterans

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	469,362		457,594		500,573		520,848	
WORLD WAR ASSISTANCE	100	359,198		361,145		365,000		375,000	
GENERAL LAW PENSIONS	200	288		288		288		288	
VETERANS DEPENDENTS	300	39,147		65,000		42,100		42,100	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		867,995		884,027		907,961		938,236	

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

The Bureau of Veterans Services provides veterans and their families assistance to multiple benefits to which they may be entitled to as a result of wartime service. 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 burial allowances. 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 VA Regional Office at 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 single veterans and dependents of veterans who are deceased or completely incapacitated from gainful employment. The grants of financial aid tide over a veteran or his 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 present law, dependents of veterans may receive this assistance. In F.Y. 1981-82 nearly 1054 dependents of veterans were provided grants totaling almost \$359,198. 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 50J - 50M). 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 or free tuition at state supported institutions of higher learning. In F.Y. 1981-82 322 persons were assisted by grants totaling over \$39,000. This educational program to dependents is the only program presently being administered by this office that is declining. This is partly due to the aging veteran population and considerable reduction in veterans dependents since the 70's. I have therefore, in order to have a better control of all programs under the Bureau and as a more efficient managerial tool for the coming year, reduced my request for current operating expenses in this activity by \$20,000, and have instead increased our request for current services in our Cemetery Program, where the real need exists, by the same amount. Because of prioritizing under the Target Budget concept this seems to be the most reasonable and allowed approach we can use. It is the best possible way of providing for the increased needs of our aging veterans population. With the new expanded 11 acres for burial purposes at the cemetery, the more efficient way we can manage the staff and the severe increasing cost of fertilizers, seeds, weed killers and equipment to maintain this additional acreage, I find it most appropriate to request this internal transfer from the Veterans Dependents activity to the Veterans Cemetery account. Other Activities: The Bureau maintains one file of 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 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 134 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 clerical personnel at Veterans Memorial Cemetery so administrative affairs and record 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 practical to do so. In order to properly plan the replacement of office equipment and continue our effort to improve our service to the general public, we are also requesting funds to proceed with our eight-year program of replacing manual typewriters in all our Field Offices.

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

VETERANS SERVICES

APPROPS : 016372

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	405,835	393,552	461,335	468,368	460,648	467,074
	-ALL OTHER	478,642	489,330	444,866	467,938	444,866	467,938
	-CAPITAL EXPEND			1,760	1,930	1,320	1,450
	-UNALLOCATED						
	TOTAL *	884,477	882,882	907,961	938,236	906,834	936,462
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	405,835	393,552	461,335	468,368	460,648	467,074
	-ALL OTHER	478,642	489,330	444,866	467,938	444,866	467,938
	-CAPITAL EXPEND			1,760	1,930	1,320	1,450
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	884,477	882,882	907,961	938,236	906,834	936,462
SOURCE:	GENERAL FUND	884,477	882,882	907,961	938,236	906,834	936,462
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	884,477	882,882	907,961	938,236	906,834	936,462
AVAILABLE:	APPROPRIATION-ALLOCATION	884,477	882,882	907,961	938,236	906,834	936,462
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-27					
	- ENCUMBERED	1,358	1,145				
	TRANSFERS - IN	12,696					
	- OUT	-22,325					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	876,179	884,027	907,961	938,236	906,834	936,462
	NOT AVAILABLE						
	TOTAL AVAILABLE **	876,179	884,027	907,961	938,236	906,834	936,462
EXPENDITURES:	-PERSONAL SERVICES	412,037	393,552	461,335	468,368	460,648	467,074
	-ALL OTHER	454,627	489,330	444,866	467,938	444,866	467,938
	-CAPITAL EXPEND	1,331	1,145	1,760	1,930	1,320	1,450
	TOTAL EXPENDITURES **	867,995	884,027	907,961	938,236	906,834	936,462
BALANCES:	- LAPSED TO FUNDS	7,039					
	- CARRIED FORWARD	1,145					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	23.0	23.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	23.0	23.0	23.0	23.0	23.0	23.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	23.0	23.0	23.0	23.0	23.0	23.0

PAGE: 110  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: Independent Agencies -- Not part of state government  
UNIT : Maine Development Foundation

PROGRAM : Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Grants	000								
	100	112,938		288,874		250,000		250,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		112,938		288,874		250,000		250,000	

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

The Maine Development Foundation (MDF) was established in 1978 as a nonprofit economic development corporation "to foster, support and assist economic growth and revitalization in Maine ...in conjunction with the economic development activities of the private sector, community and regional agencies and State Government." (10 MRSA §916) It was formed and operates on the premise that success in economic development hinges on an effective partnership between private and public forces. The Foundation makes this a reality. Its 290 corporators include leading Maine corporations, communities, development groups, state agencies, and educational interests. The corporators are heavily involved in MDF's projects. MDF and the State Development Office (SDO) work closely together, bringing the best of the private and public sectors together to work on development opportunities and problems. The partnership concept is working well.

During calendar year 1982, the Foundation reached maturity in the sense that it was active in each of its four mission areas. In the area of Business Attraction, in cooperation with the SDO, it launched an effort to utilize a cadre of business executives to attract new companies to Maine. Regarding Maine's Business Climate, it acted as the catalyst to improve the operation of the regulatory process within the framework of existing statutes. It continued to pursue major Development Projects, such as the drive to construct a major cargo terminal on Sears Island and to establish new financial programs to assist Maine's potato industry. In the area of Development Services, MDF provided state-wide coverage and funded several projects under the Small Business Administration's 503 financing program (fixed assets), and helped many companies, communities, and others pursue development initiatives.

The Maine Development Foundation utilizes three types of funds: (1) Contributions from its private and public corporators; (2) matching state funds (1 to 1 match against total corporator support); and (3) grant contract and fee income from other sources. Until now, unused funds appropriated to MDF have not lapsed but have been carried forward. Entering 1982-83, the Foundation's account showed unobligated resources of \$288,874. This equals estimated expenditures for 1982-83, broken down into two components: \$240,000 of programmed expenditures and \$48,874 contingency reserve.

Expenditures of \$240,000 will fund a basic level of development services and mark the end of the period during which the Foundation put its basic programs in place and kept its total expenses under tight control. It is the basis for a request of \$250,000 for FY 1984 and \$250,00 for FY 1985. This will allow for a 4.2% increase in ongoing program expenditures for FY 1984 and no increase for FY 1985. Annual appropriations of \$250,000 per year will put the Foundation on the track originally foreseen by Governor Longley, MDF's founders, and the Legislature, as reflected in initial appropriations for the Foundation of \$100,000 in FY 1978 (first year) and \$250,000 in FY 1979.

It reflects a maintenance level of current services and indicates the Foundation has reached the stage where the non-lapsing provision is no longer essential, provided the Legislature appropriates funds on an annual basis to match future corporator support on the already-established 1:1 basis.

DATE: 12/20/82

CITATION 10 MRSA SECT  
NATHANIEL BOWDITCH, PRES

916

PAGE: 111

207-622-6345

MAINE DEVELOPMENT FOUNDATION  
MAINE DEVELOPMENT FOUNDATION

DEVELOPMENT FOUNDATION

APPROPS : 011901

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		100,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		100,000	250,000	250,000	250,000	250,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		100,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		100,000	250,000	250,000	250,000	250,000
SOURCE:	GENERAL FUND		100,000	250,000	250,000	250,000	250,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		100,000	250,000	250,000	250,000	250,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION		100,000	250,000	250,000	250,000	250,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	307,244	188,874				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	307,244	288,874	250,000	250,000	250,000	250,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	307,244	288,874	250,000	250,000	250,000	250,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	112,938	288,874	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	112,938	288,874	250,000	250,000	250,000	250,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	5,432					
	- CARRIED FORWARD	188,874					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

PROGRAM : 0363 Education - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	159,945		214,446		232,635		241,161	
STATE BOARD OF EDUCATION	100	27,695		25,000		30,000		30,000	
MAINE EDUCATION COUNCIL	200	21,260		19,500		23,000		23,500	
FEDERAL FUNDS	300						182,567		187,561
BLOCK GRANT FUNDS	400						7,708		7,779
	500								
	600								
	700								
	800								
MISCELLANEOUS	900			5,450					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		208,900		264,396		475,910		490,001	

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 and to improve teaching and learning opportunities by reviewing and improving the process of certification, in-service training, and re-certification of teachers and school administrators.
5. Continue to work closely with the educational professional organizations, in state, regionally and nationally, and the legislature to improve departmental management and service delivery of educational programs.
6. Provide federal program administrative support partially funded from overhead rates negotiated with the cognizant federal agency.

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

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

ADMINISTRATION - EDUCATION

APPROPS : 012011 032011 092011

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	127,287	168,046	189,035	195,361	185,843	189,871
	-ALL OTHER	85,900	90,900	96,600	99,300	96,600	99,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	213,187	258,946	285,635	294,661	282,443	289,171
ALL FUNDS							
	-PERSONAL SERVICES	127,287	168,046	189,035	195,361	185,843	189,871
	-ALL OTHER	85,900	90,900	287,017	294,782	287,017	294,782
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	213,187	258,946	476,052	490,143	472,860	484,653
SOURCE:	GENERAL FUND	213,187	258,946	285,635	294,661	282,443	289,171
	FEDERAL EXPENDITURE FUND			182,567	187,561	182,567	187,561
	FEDERAL BLOCK GRANT FUND			7,850	7,921	7,850	7,921
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	213,187	258,946	476,052	490,143	472,860	484,653
AVAILABLE:							
	APPROPRIATION-ALLOCATION	213,187	258,946	285,635	294,661	282,443	289,171
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		5,450				
	- ENCUMBERED						
	TRANSFERS - IN	1,598		190,417	195,482	190,417	195,482
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	214,785	264,396	476,052	490,143	472,860	484,653
	NOT AVAILABLE						
	TOTAL AVAILABLE **	214,785	264,396	476,052	490,143	472,860	484,653
EXPENDITURES:							
	-PERSONAL SERVICES	128,470	168,046	189,035	195,361	185,843	189,871
	-ALL OTHER	80,430	96,350	287,017	294,782	287,017	294,782
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	208,900	264,396	476,052	490,143	472,860	484,653
BALANCES:							
	- LAPSED TO FUNDS	435					
	- CARRIED FORWARD	5,450					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	4.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	6.0	6.0	6.0	6.0	6.0

PAGE 114

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 : 0270 Education - Administrative Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	30,554		34,268		39,945		42,332	
ADMINISTRATIVE SERVICES	100	14,241		103,253		117,979		122,060	
PERSONNEL OFFICE	200	47,130		41,908		52,310		52,810	
PUBLIC INFORMATION	300	23,142							
CIVIL RIGHTS ACT 1964	400		221,878		265,971		278,950		280,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		336,945		445,400		489,184		497,202	

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, and Mail. The head of this section also serves as the Assistant to the Commissioner.

The major function of Public Information is to disseminate information regarding 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 900 employees in ten locations throughout the State. The Personnel Officer serves on several Collective Bargaining committees.

The Affirmative Action Office promotes policies of non-discrimination and equal employment opportunities in all bureaus, programs and activities of the Department. During the next two years, emphasis will be directed toward 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 eight positions funded from the General Fund include: Assistant to the Commissioner, Director of Special Services, Personnel Officer, Clerk Typist III, Mail Clerk, Multilith Operator, Reproduction Equipment Supervisor and Clerk Typist II.

Title IV of the Civil Rights Act of 1964 supports the position of Affirmative Action Officer for public schools.



DATE: 12/23/82

PAGE: 115

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

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1

207-289-2321

## ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 012013 032013

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	110,956	179,709	183,426	185,290	181,432	183,574
	-ALL OTHER	6,500	22,000	26,808	29,912	25,208	27,712
	-CAPITAL EXPEND				2,000		2,000
	-UNALLOCATED						
	TOTAL *	117,456	201,709	210,234	217,202	206,640	213,286
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	172,280	281,624	279,353	284,359	277,359	282,643
	-ALL OTHER	166,919	185,756	209,831	210,843	208,231	208,643
	-CAPITAL EXPEND	135	300		2,000		2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	339,334	467,680	489,184	497,202	485,590	493,286
<b>SOURCE:</b>							
	GENERAL FUND	117,456	201,709	210,234	217,202	206,640	213,286
	FEDERAL EXPENDITURE FUND	221,878	265,971	278,950	280,000	278,950	280,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	339,334	467,680	489,184	497,202	485,590	493,286
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	117,456	201,709	210,234	217,202	206,640	213,286
	DEDICATED REVENUE-FEDERAL	193,293	259,415	287,737	288,818	287,737	288,818
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	32,876	6,556				
	- ENCUMBERED	2,266					
	TRANSFERS - IN	334					
	- OUT		-22,280	-8,787	-8,818	-8,787	-8,818
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	346,225	445,400	489,184	497,202	485,590	493,286
	NOT AVAILABLE						
	TOTAL AVAILABLE **	346,225	445,400	489,184	497,202	485,590	493,286
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	169,889	259,344	279,353	284,359	277,359	282,643
	-ALL OTHER	166,921	185,756	209,831	210,843	208,231	208,643
	-CAPITAL EXPEND	135	300		2,000		2,000
	TOTAL EXPENDITURES **	336,945	445,400	489,184	497,202	485,590	493,286
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,724					
	- CARRIED FORWARD	6,556					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	9.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	5.0	9.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	9.0	13.0	12.0	12.0	12.0	12.0

PAGE 116

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0178 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	96,869		96,181		116,490		118,929	
All Other	100	15,548		17,198		17,681		23,791	
Capital	200					1,580			
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		112,417		113,379		135,751		142,720	

## 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 the Humanities provides the core for management and operating costs for the ten grant and service programs of the agency: General Grants (Institutional and Project Support), Artist-in-Residence; Maine Touring Artists; Community Arts Decentralized Funding; Collections Care and Management; Visual Arts; Art in Public Buildings (Percent for Art); New England Regional Grants to Maine; Information Program; and Arts Services and Technical Assistance Program. The staff of five state funded and two federally funded positions provides the administration of over 360 grants submitted to the Commission for annual review and they provide consulting services to cultural organizations and to individual artists.

The Administration Program also includes staff support for the following groups of individuals who are involved with the agency's decision-making process:

- Members of the Commission who comprise a policy-making board which approves program directions and funding of individual grants.
- Individuals who serve on the eleven advisory panels in the areas of music, dance, theater, visual arts, crafts, museums, architecture/design, percent for art, literature, artist-in-residence, and community arts agencies. The eighty panel members advise the agency on grant making and on program policy.

DATE: 12/20/82

PAGE: 117

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
ARTS AND HUMANITIES BUREAUCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

207-289-2321

## ADMINISTRATION - ARTS &amp; HUMANITIES

APPROPS : 012601

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	97,584	96,181	116,490	118,929	116,160	118,840
	-ALL OTHER	15,555	17,198	17,681	23,791	16,389	21,500
	-CAPITAL EXPEND			1,580		1,580	
	-UNALLOCATED						
	TOTAL *	113,139	113,379	135,751	142,720	134,129	140,340
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	97,584	96,181	116,490	118,929	116,160	118,840
	-ALL OTHER	15,555	17,198	17,681	23,791	16,389	21,500
	-CAPITAL EXPEND			1,580		1,580	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	113,139	113,379	135,751	142,720	134,129	140,340
SOURCE:	GENERAL FUND	113,139	113,379	135,751	142,720	134,129	140,340
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	113,139	113,379	135,751	142,720	134,129	140,340
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	113,139	113,379	135,751	142,720	134,129	140,340
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,497					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	114,636	113,379	135,751	142,720	134,129	140,340
	NOT AVAILABLE						
	TOTAL AVAILABLE **	114,636	113,379	135,751	142,720	134,129	140,340
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	96,869	96,181	116,490	118,929	116,160	118,840
	-ALL OTHER	15,548	17,198	17,681	23,791	16,389	21,500
	-CAPITAL EXPEND			1,580		1,580	
	TOTAL EXPENDITURES **	112,417	113,379	135,751	142,720	134,129	140,340
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,219					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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

PROGRAM : 0176 Sponsored Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		870		17,741		22,294		23,271
COMMISSION SPONSORED PROGRAMS	100	94,295	202,294	104,400	236,216	104,400	177,706	104,400	176,729
PRIVATE FUNDS	200		725		20,021		20,000		20,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		298,184		378,378		324,400		324,400	

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

I. The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special cultural needs of Maine's citizens and geography. These grants and service programs all meet the same eligibility 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. The programs are:

a. Artist in Residence: The Artist in Residence program is designed to place professional artists in elementary and secondary schools and other sites to work and demonstrate their artistic disciplines, for students and other groups. Over 24,000 students, 1,000 teachers and 150 artists will be involved each year.

b. Maine Touring Artists: The Maine Touring Artists program provides a list 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 funding available to bring the arts to the largest number of people within the State. MSCAH's support is one third of the artist's fee with priority given to rural areas. The program will reach over 100,000 people each year.

c. Community Arts Councils Decentralized Grants: Through this program, funds are allocated for redistribution to a number of well managed, stable community/regional arts councils, in selected geographic areas across the State (Lewiston, Portland, Ellsworth, Augusta, Machias). Funds are used for professional arts events organized at the local level.

d. Collections Care and Management: The Collections Care and Management Program assists historical societies, museums, libraries and other private/local organizations with costs in conservation of historic works of art and in cataloging, transcribing records, and in obtaining professional consultant services.

e. Arts Services Program: The purpose of this program is to provide business, marketing and legal services to State, regional and community arts organizations and to individual artists. The program has been designed to speak to the business needs of organizations and artists and to 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. 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 information on funding for the arts in Maine.

g. New England Foundation for the Arts: The Commission supports regional programs which provide 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 Maine and New England, and for conducting research on the economic effect of cultural organizations and artists in the region.

II. The Private Income Account provides funding in a selective basis for special programs in the arts. Fees received for statewide arts meetings and seminars are deposited in this account. Moreover, since the Commission may legally receive private contributions, an allocation is set aside in the event that private funds for the arts are donated to the State.

DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 119

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
ARTS AND HUMANITIES BUREAU

## ARTS &amp; HUMANITIES - SPONSORED PROGRAM

APPROPS : 012602 032602 032606 042602

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	94,400	104,400	104,400	104,400	104,400	104,400
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	94,400	104,400	104,400	104,400	104,400	104,400
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,593	17,741	22,294	23,271	22,294	23,271
	-ALL OTHER	296,696	360,637	302,106	301,129	302,106	301,129
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	298,289	378,378	324,400	324,400	324,400	324,400
<b>SOURCE:</b>							
GENERAL FUND		94,400	104,400	104,400	104,400	104,400	104,400
FEDERAL EXPENDITURE FUND		203,164	253,957	200,000	200,000	200,000	200,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		725	20,021	20,000	20,000	20,000	20,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	298,289	378,378	324,400	324,400	324,400	324,400
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		94,400	104,400	104,400	104,400	104,400	104,400
DEDICATED REVENUE-FEDERAL		206,835	250,000	200,215	200,220	200,215	200,220
-NON-FED		455	20,000	20,000	20,000	20,000	20,000
BAL BRT FWD -UNENCUMBERED		-3,202	3,312				
- ENCUMBERED		3,779	666				
TRANSFERS - IN							
- OUT				-215	-220	-215	-220
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		302,267	378,378	324,400	324,400	324,400	324,400
NOT AVAILABLE							
TOTAL AVAILABLE **		302,267	378,378	324,400	324,400	324,400	324,400
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES		1,593	17,741	22,294	23,271	22,294	23,271
-ALL OTHER		296,591	360,637	302,106	301,129	302,106	301,129
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		298,184	378,378	324,400	324,400	324,400	324,400
<b>BALANCES:</b>							
- LAPSED TO FUNDS		105					
- CARRIED FORWARD		3,978					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND		3.0	3.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		3.0	3.0	1.0	1.0	1.0	1.0

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 : 071F Education - Finance Division

PROGRAM : 0424 Education - Reduction of Appropriation - Department wide

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
Personal Services	200			(200,000)					
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				(200,000)					

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

Chapter 702, P.L. 1982, mandated a department wide reduction in Personal Services appropriated to the Department. The positions to be reduced were eight (8) clerical and four (4) professional. The reductions did not apply to the Vocational Technical Institutes, Governor Baxter School, or the Cultural Bureaus.

DATE: 12/23/82

PAGE: 121

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
EDUCATION FINANCE DIVISIONCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

207-289-2321

## EDUCATION - REDUCTION OF APPROPRIATION - DEPT-WIDE

APPROPS : 012001

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES		-200,000				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		-200,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES		-200,000				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		-200,000				
<b>SOURCE:</b>						
GENERAL FUND		-200,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		-200,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		-200,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN		200,000				
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **						
NOT AVAILABLE						
TOTAL AVAILABLE **						
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT		-12.0				
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND		-12.0				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **		-12.0				

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 : 0181 Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	103,918		105,380		123,300		126,875	
FISCAL MANAGEMENT	100	109,663		111,206		130,271		134,040	
AUDITS	200	43,165		43,775		51,200		52,620	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		256,746		260,361		304,771		313,535	

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. The Director of Finance is the principal staff advisor to the Commissioner on all financial matters concerning the Department. The Division was responsible, in fiscal year 1982, for the overall fiscal administration of \$342,837,434 in available funds, as follows:

General Fund	\$279,533,189
Federal Fund	47,178,126
Special Revenue Fund	4,368,022
Other Funds	11,758,097
Total	<u>\$342,837,434</u>

The Budget and Work Program Section has responsibility for the preparation, maintenance and monitoring of the Department's budget and work programs. In this regard, it prepares financial and budget orders for adjustments of allotments and other budgetary authorization requests.

The Accounting and Reporting Section has responsibility for all accounting, pre-audit and payment of funds. Other areas of accountability include purchasing, inventories, federal cash management and the monitoring of funds for adherence to State and federal laws and regulations.

The Audit and Field Services Section has responsibility for performing and/or assuring the performance of financial and compliance audits of some 280 local educational agencies, 30 private schools and six vocational technical institutes receiving federal funds. The unit also performs internal audits on other Department programs; responds to legislative audit findings; calculates and maintains debt service projections; maintains records and claims from local school units against energy conservation bond issues and audits school construction costs.

The Division staff consists of the following positions:

	<u>State</u>	<u>Federal</u>	<u>Total</u>
Finance Program	13		13
Nutrition	1		1
Chapter One, ECIA		2	2
Chapter Two, ECIA		1	1
Vocational Education Act		2	2
	<u>14</u>	<u>5</u>	<u>19</u>



1B PAGE 123  
207-289-2321

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	239,300	236,661	279,187	285,307	278,548	284,643
	-ALL OTHER	21,700	22,700	24,584	27,148	24,584	27,148
	-CAPITAL EXPEND	1,000	1,000	1,000	1,080	760	730
	-UNALLOCATED						
	TOTAL *	262,000	260,361	304,771	313,535	303,892	312,521
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	239,300	236,661	279,187	285,307	278,548	284,643
	-ALL OTHER	21,700	22,700	24,584	27,148	24,584	27,148
	-CAPITAL EXPEND	1,000	1,000	1,000	1,080	760	730
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	262,000	260,361	304,771	313,535	303,892	312,521
SOURCE:	GENERAL FUND	262,000	260,361	304,771	313,535	303,892	312,521
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	262,000	260,361	304,771	313,535	303,892	312,521
AVAILABLE:	APPROPRIATION-ALLOCATION	262,000	260,361	304,771	313,535	303,892	312,521
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	101					
	TRANSFERS - IN						
	- OUT	-4,388					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	257,713	260,361	304,771	313,535	303,892	312,521
	NOT AVAILABLE						
	TOTAL AVAILABLE **	257,713	260,361	304,771	313,535	303,892	312,521
EXPENDITURES:	-PERSONAL SERVICES	234,037	236,661	279,187	285,307	278,548	284,643
	-ALL OTHER	21,702	22,700	24,584	27,148	24,584	27,148
	-CAPITAL EXPEND	1,007	1,000	1,000	1,080	760	730
	TOTAL EXPENDITURES **	256,746	260,361	304,771	313,535	303,892	312,521
BALANCES:	- LAPSED TO FUNDS	967					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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 : 071F Education - Finance Division

PROGRAM : 0170 Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	409,830		409,830		463,272		463,272	
RETIREMENT ALLOWANCE	100	45,879,201		48,583,854		56,468,404		58,375,503	
SURVIVOR BENEFITS	200	831,444		831,444		755,865		755,865	
INSURANCE - GROUP LIFE	300	224,000		237,000		237,000		237,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,344,475		50,062,128		57,924,541		59,831,640	

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. Employers contributions are based on actuarial determination under the provisions of 5 MRSA, Section 1062, Paragraph 5. Also includes request for \$14,300,000 for 1984, and \$15,500,000 for 1985 for "non-Contributory" teachers (retired teachers and their beneficiaries who first commenced teaching before 7-1-24 that were not required to contribute to any retirement system until 1945.)

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, Paragraph 5.

GROUP LIFE INSURANCE PROGRAMS:

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 employees premiums. Administrative costs are funded through a State appropriation.

DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

PAGE: 125

1B  
207-289-2321DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
EDUCATION FINANCE DIVISION

## TEACHER RETIREMENT

APPROPS : 012362

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	46,589,439	49,156,049	57,924,541	59,831,640	56,724,541	58,631,640
	-CAPITAL EXPEND						
	-UNALLOCATED	755,036	906,079				
	TOTAL *	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	46,589,439	49,156,049	57,924,541	59,831,640	56,724,541	58,631,640
	-CAPITAL EXPEND						
	-UNALLOCATED	755,036	906,079				
	TOTAL APPROP-ALLOC **	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
SOURCE:	GENERAL FUND	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
AVAILABLE:	APPROPRIATION-ALLOCATION	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
	NOT AVAILABLE						
	TOTAL AVAILABLE **	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	47,344,475	50,062,128	57,924,541	59,831,640	56,724,541	58,631,640
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational 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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	180,428		191,145		193,847		199,720	
DIETARY	100	109,319	15,568		17,050	166,821	20,000	172,817	20,000
LAUNDRY	200	44,171				46,943		48,493	
HOUSEKEEPING	300	67,247				78,806		79,985	
PLANT OPERATIONS & MAINTENANCE	400	396,287				422,875		434,359	
TEACHERS	500	655,565	93,987		152,470	801,811	220,919	817,220	228,974
LIBRARY	600	3,092	862		769	3,250	2,500	3,650	2,500
DORMITORY & INFIRMARY	700	366,153				435,758		448,980	
CAPITAL	800	35,732		61,495		28,785		37,212	
MISCELLANEOUS	900			1,592,288	50,380	14,500		14,875	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,968,411		2,065,597		2,436,815		2,508,785	

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.

## Objectives:

- (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, on a statewide basis.

II. PROGRAM DESCRIPTION

Approximately one hundred 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 program 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.

The Part II Budget will reflect an expanded role for the school as a state-wide resource serving deaf students and adults.

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

207-289-2321

## GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS : 012401 032401 092401

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,542,687	1,544,470	1,807,821	1,847,261	1,774,272	1,817,242
	-ALL OTHER	215,013	230,586	356,790	372,838	347,590	363,828
	-CAPITAL EXPEND	66,899	61,496	28,785	37,212	28,785	37,212
	-UNALLOCATED						
	TOTAL *	1,824,599	1,836,552	2,193,396	2,257,311	2,150,647	2,218,282
ALL FUNDS							
	-PERSONAL SERVICES	1,610,227	1,690,225	2,000,716	2,048,119	1,965,516	2,016,949
	-ALL OTHER	258,078	305,500	407,314	423,454	400,536	415,595
	-CAPITAL EXPEND	66,711	61,496	28,785	37,212	28,785	37,212
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,935,016	2,057,221	2,436,815	2,508,785	2,394,837	2,469,756
SOURCE: GENERAL FUND		1,824,599	1,836,552	2,193,396	2,257,311	2,150,647	2,218,282
FEDERAL EXPENDITURE FUND		110,417	220,669	240,919	248,974	241,690	248,974
FEDERAL BLOCK GRANT FUND				2,500	2,500	2,500	2,500
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,935,016	2,057,221	2,436,815	2,508,785	2,394,837	2,469,756
AVAILABLE: APPROPRIATION-ALLOCATION		1,824,599	1,836,552	2,193,396	2,257,311	2,150,647	2,218,282
DEDICATED REVENUE-FEDERAL		30,600	95,220	157,123	163,706	157,123	163,706
-NON-FED							
BAL BRT FWD -UNENCUMBERED		57,213	49,977	771	771	771	
- ENCUMBERED		38,170	9,550				
TRANSFERS - IN		151,032	75,069	90,627	92,242	90,627	92,242
- OUT		-49,400		-4,331	-4,474	-4,331	-4,474
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		2,052,214	2,066,368	2,437,586	2,509,556	2,394,837	2,469,756
NOT AVAILABLE							
TOTAL AVAILABLE **		2,052,214	2,066,368	2,437,586	2,509,556	2,394,837	2,469,756
EXPENDITURES: -PERSONAL SERVICES		1,642,794	1,690,225	2,000,716	2,048,119	1,965,516	2,016,949
-ALL OTHER		290,073	308,061	407,314	423,454	400,536	415,595
-CAPITAL EXPEND		35,544	67,311	28,785	37,212	28,785	37,212
TOTAL EXPENDITURES **		1,968,411	2,065,597	2,436,815	2,508,785	2,394,837	2,469,756
BALANCES: - LAPSED TO FUNDS		24,997					
- CARRIED FORWARD		58,806	771	771	771		
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		108.0	108.0	108.0	108.0	108.0	108.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		108.0	108.0	108.0	108.0	108.0	108.0
FEDERAL EXPENDITURE FUND		11.0	11.0	11.0	11.0	11.0	11.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		119.0	119.0	119.0	119.0	119.0	119.0

PAGE 128  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	481		1,009		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		481		1,009		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: 12/20/82

PAGE: 129

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
(OFFICE OF) STATE HISTORIANCITATION 27 MRSA SECT 261  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

HISTORIAN - OFFICE OF STATE

APPROPS : 012421

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	500	500	500	500	500	500
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
SOURCE:	GENERAL FUND	500	500	500	500	500	500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	500	500	500	500	500	500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	491	509				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	991	1,009	500	500	500	500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	991	1,009	500	500	500	500
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	481	1,009	500	500	500	500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	481	1,009	500	500	500	500
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	509					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 130

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 089H Bureau of Historic Preservation Commission

PROGRAM : 0036 Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	46,877	85,455	84,559	53,937	105,593	46,745	107,899	47,615
ALL OTHER	100	8,568	29,393	17,577	23,481	16,254	27,610	18,838	32,385
SPECIAL REVENUE	200		27,421		51,648		7,500		7,500
GRANTS	300		177,314		723,160		224,610		220,000
EQUIPMENT	400					1,330	1,035		
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		375,028		954,362		430,677		434,237	

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

Central to the purpose of the Maine Historic Preservation Commission is the identification of Maine's significant historic resources and their nomination to the National Register of Historic Places. There are now 600 registered properties and districts in Maine. Owners of depreciable properties listed on the National Register are eligible for a 25% Federal income tax credit for the certified rehabilitation of such properties. The certification process is administered by the Commission. To date, 78 projects have been processed representing a private sector investment in this activity of 36 million dollars.

Buildings and sites listed in the National Register also receive protection from the negative impact of Federal, federally funded, and federally licensed projects. By Federal law, the Commission must review such federally connected projects to determine their effect on Maine's historic resources. In this connection, the Commission works closely with other state agencies, including the Department of Transportation, the Department of Environmental Protection, the Maine State Housing Authority, and the State Planning Office.

Additionally, the Commission provides technical assistance to local governments, non-profit organizations, and individuals in historic preservation methods, restoration techniques, and strategies for preservation planning and local ordinance development. Businessmen, developers, and lawyers make particular use of the Commission's expertise in these fields. In the area of public education, the Commission has produced a number of free publications on various aspects of preservation, architectural history, and archaeology. Presenting lectures and conducting workshops for both adults and students is a regular staff function.



DATE: 12/23/82

PAGE: 131

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF HISTORIC PRESERVATIONCITATION 27 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

505

207-289-2321

## HISTORIC PRESERVATION COMMISSION

APPROPS : 012441 032441 042441

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUOGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	42,398	84,559	105,593	107,899	102,097	102,646
	-ALL OTHER	7,027	17,577	16,254	18,838	16,254	18,838
	-CAPITAL EXPEND			1,330		1,330	
	-UNALLOCATED						
	TOTAL *	49,425	102,136	123,177	126,737	119,681	121,484
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	127,855	138,496	152,338	155,514	148,522	150,191
	-ALL OTHER	240,853	813,518	275,974	278,723	276,294	278,793
	-CAPITAL EXPEND	300	2,348	2,365		2,365	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	369,008	954,362	430,677	434,237	427,181	428,984
<b>SOURCE:</b>							
	GENERAL FUND	49,425	102,136	123,177	126,737	119,681	121,484
	FEDERAL EXPENDITURE FUND	292,162	790,578	300,000	300,000	300,000	300,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	27,421	61,648	7,500	7,500	7,500	7,500
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	369,008	954,362	430,677	434,237	427,181	428,984
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	49,425	102,136	123,177	126,737	119,681	121,484
	DEDICATED REVENUE-FEDERAL	275,314	811,333	325,340	325,363	325,340	325,363
	-NON-FED	51,517	33,500	7,500	7,500	7,500	7,500
	BAL BRT FWD -UNENCUMBERED	23,048	21,015				
	- ENCUMBERED	3,613	11,378				
	TRANSFERS - IN	6,741					
	- OUT		-25,000	-25,340	-25,363	-25,340	-25,363
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	409,658	954,362	430,677	434,237	427,181	428,984
	NOT AVAILABLE						
	TOTAL AVAILABLE **	409,658	954,362	430,677	434,237	427,181	428,984
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	132,332	138,496	152,338	155,514	148,522	150,191
	-ALL OTHER	242,396	813,518	275,974	278,723	276,294	278,793
	-CAPITAL EXPEND	300	2,348	2,365		2,365	
	TOTAL EXPENDITURES **	375,028	954,362	430,677	434,237	427,181	428,984
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,237					
	- CARRIED FORWARD	32,393					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

PAGE 132  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 0711 Bureau of Instruction

PROGRAM : 0313 Education - Federal Program Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION E.C.I.A. Ch. 2	000				213,472		254,285		256,621
Chap. 2, E.C.I.A. Grants	100				224,010		224,010		224,010
Chap. 2, E.C.I.A. Grants	200								
to LEA's	300				1,749,518		1,760,142		1,760,142
Education Assessment	400	26,303		108,500					
Strengthening the Department	500		552,172		76,919	60,000		60,000	
Library & Learning Resources	600		690,679		84,283				
Education Innovation	700		452,177		163,992				
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,721,331		2,620,694		2,298,437		2,300,773	

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

E.C.I.A. Chapter 2

Chapter 2 of the Education Consolidation and Improvement Act of 1981 consolidates approximately thirty federal elementary and secondary categorical programs into a single state grant. It contains three sub-chapters which describe the purposes for which the funds may be used: A. Basic Skills Development; B. Educational Improvement and Support Services; C. Special Projects.

As provided by federal regulations, 20% of Maine's allocation is used for state leadership and administrative costs. Eighty percent of the allocation is distributed to LEA's according to a formula based on enrollments in public and private schools, adjusted by higher per pupil allocations for economically disadvantaged students.

Maine Assessment of Educational Progress (MAEP)

The purposes of this program are:

- to permit MDECS to fulfill its accountability to the public for the quality of primary and secondary education in Maine;
- to enable MDECS to establish educational policy on the basis of empirical evidence about student and school outcomes;
- to detect year-to-year trends in educational achievement within the Maine student population;
- to compare achievement of Maine students with that of their peers nationally.

Strengthening the State Department of Education, (ESEA, Title V); Library and Learning Resources, (ESEA, Title IV-B); Education Innovation, (ESEA, Title IV-C)

These three programs all ended on June 30, 1982, becoming a part of the education block grant (E.C.I.A. Chapter 2). Carryover funds are being used to complete the original purposes of these programs.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## ADMINISTRATION - FEDERAL PROGRAMS - EDUCATION

APPROPS : 012014 032014 032015 032381 092014 092118

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	60,000	60,000	60,000	60,000	60,000	60,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	60,000	60,000	60,000	60,000	60,000	60,000
ALL FUNDS							
	-PERSONAL SERVICES	565,095	186,010	172,455	174,648	172,455	174,648
	-ALL OTHER	1,186,847	2,386,184	2,106,532	2,106,604	2,106,532	2,106,604
	-CAPITAL EXPEND	3,086					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,755,028	2,572,194	2,278,987	2,281,252	2,278,987	2,281,252
SOURCE: GENERAL FUND		60,000	60,000	60,000	60,000	60,000	60,000
	FEDERAL EXPENDITURE FUND	1,695,028	325,194				
	FEDERAL BLOCK GRANT FUND		2,187,000	2,218,987	2,221,252	2,218,987	2,221,252
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,755,028	2,572,194	2,278,987	2,281,252	2,278,987	2,281,252
AVAILABLE:							
	APPROPRIATION-ALLOCATION	60,000	2,247,000	2,298,437	2,300,773	2,298,437	2,300,773
	DEDICATED REVENUE-FEDERAL	1,924,619	132,885				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	69,363	182,969	2,155	2,155	2,155	2,155
	- ENCUMBERED	47,016	64,364				
	TRANSFERS - IN						
	- OUT	-107,985	-4,369	-19,450	-19,521	-19,450	-19,521
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,993,013	2,622,849	2,281,142	2,283,407	2,281,142	2,283,407
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,993,013	2,622,849	2,281,142	2,283,407	2,281,142	2,283,407
EXPENDITURES:							
	-PERSONAL SERVICES	565,095	186,010	172,455	174,648	172,455	174,648
	-ALL OTHER	1,153,150	2,434,684	2,106,532	2,106,604	2,106,532	2,106,604
	-CAPITAL EXPEND	3,086					
	TOTAL EXPENDITURES **	1,721,331	2,620,694	2,278,987	2,281,252	2,278,987	2,281,252
BALANCES:							
	- LAPSED TO FUNDS	26,504					
	- CARRIED FORWARD	245,178	2,155	2,155	2,155	2,155	2,155
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND		6.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **		6.0	7.0	7.0	7.0	7.0

PAGE 134

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05

Department of Educational and Cultural Services

UNIT : 0711

Bureau of Instruction

PROGRAM : 0282

Certification and Placement - Teachers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	105,901		103,945		122,464		124,909	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		105,901		103,945		122,464		124,909	

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.

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.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

207-289-2321

## CERTIFICATION &amp; PLACEMENT - TEACHERS

APPROPS : 012361

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	88,777	87,045	104,714	106,708	104,339	106,552
	-ALL OTHER	15,400	16,400	17,750	18,201	17,750	18,201
	-CAPITAL EXPEND	500	500				
	-UNALLOCATED						
	TOTAL *	104,677	103,945	122,464	124,909	122,089	124,753
ALL FUNDS							
	-PERSONAL SERVICES	88,777	87,045	104,714	106,708	104,339	106,552
	-ALL OTHER	15,400	16,400	17,750	18,201	17,750	18,201
	-CAPITAL EXPEND	500	500				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	104,677	103,945	122,464	124,909	122,089	124,753
SOURCE:	GENERAL FUND	104,677	103,945	122,464	124,909	122,089	124,753
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	104,677	103,945	122,464	124,909	122,089	124,753
AVAILABLE:							
	APPROPRIATION-ALLOCATION	104,677	103,945	122,464	124,909	122,089	124,753
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	338					
	TRANSFERS - IN	2,041					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	107,056	103,945	122,464	124,909	122,089	124,753
	NOT AVAILABLE						
	TOTAL AVAILABLE **	107,056	103,945	122,464	124,909	122,089	124,753
EXPENDITURES:							
	-PERSONAL SERVICES	90,325	87,045	104,714	106,708	104,339	106,552
	-ALL OTHER	15,576	16,400	17,750	18,201	17,750	18,201
	-CAPITAL EXPEND	500	500				
	TOTAL EXPENDITURES **	105,901	103,945	122,464	124,909	122,089	124,753
BALANCES:							
	- LAPSED TO FUNDS	1,155					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 0711 Bureau of Instruction

PROGRAM : 0283 Education - Curriculum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Curriculum	100	164,376		328,577		363,153		369,102	
Bilingual Education	200		6,779		15,417		33,484		35,235
Basic Skills	300		82,826		44,000				
Indochinese Refugee	400		46,092		55,694		50,106		55,117
Alliance for the Arts	500		1,450						
Career Education	600		132,863		129,740				
Career Education/CETA Linkage	700		28,186		370				
Newspaper in the Classroom	800		47,566		58,509		50,521		51,548
MISCELLANEOUS Right to Read	900				152				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		510,138		632,459		497,264		511,002	

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 keeps abreast of the latest curriculum materials and methods and disseminates 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 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. 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, math, social studies, language arts, health, 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. Requests for approval of inservice and professional growth activities for certification are processed by the consultants.

Maine Issues is a publication of the Division of Curriculum published to assist educators in keeping abreast of current educational programs.

Other:

The Division is frequently called upon to represent the Department at various functions to investigate complaints of citizens and to act as a clearinghouse for information for teachers and agencies throughout the country.

The selection of students to represent the state in such activities as U.S. Senate Youth Program and West Virginia Science Camp is conducted by the Division.

The Division attempts to maintain contact with colleges and university faculty in order to assist schools and teachers with staff development possibilities.

Our staff members serve on inter-department committees such as data acquisition, teacher certification, handicapped, bilingual, gifted, and basic skills.

DATE: 12/23/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 137

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## CURRICULUM - EDUCATION

APPROPS : 012307 032307 032309 032317 032319 032332 032334 032335 042333

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	131,726	269,677	285,526	289,752	284,735	288,959
	-ALL OTHER	32,650	58,900	77,327	79,350	76,077	78,250
	-CAPITAL EXPEND			300		300	
	-UNALLOCATED						
	TOTAL *	164,376	328,577	363,153	369,102	361,112	367,209
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	206,545	335,107	352,723	358,229	351,832	357,394
	-ALL OTHER	303,593	243,702	144,241	152,773	143,091	151,715
	-CAPITAL EXPEND			300		300	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	510,138	578,809	497,264	511,002	495,223	509,109
SOURCE:	GENERAL FUND	164,376	328,577	363,153	369,102	361,112	367,209
	FEDERAL EXPENDITURE FUND	298,196	191,723	83,590	90,352	83,590	90,352
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	47,566	58,509	50,521	51,548	50,521	51,548
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	510,138	578,809	497,264	511,002	495,223	509,109
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	164,376	328,577	363,153	369,102	361,112	367,209
	DEDICATED REVENUE-FEDERAL	240,934	181,568	84,636	91,453	84,636	91,453
	-NON-FED	54,000	48,603	50,521	51,548	50,521	51,548
	BAL BRT FWD -UNENCUMBERED	36,380	4,061				
	- ENCUMBERED	5,882	19,995				
	TRANSFERS - IN	36,218					
	- OUT	-13,486	-29,235	-1,046	-1,101	-1,046	-1,101
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	524,304	553,569	497,264	511,002	495,223	509,109
	NOT AVAILABLE						
	TOTAL AVAILABLE **	524,304	553,569	497,264	511,002	495,223	509,109
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	195,179	305,872	352,723	358,229	351,832	357,394
	-ALL OTHER	299,592	247,697	144,241	152,773	143,091	151,715
	-CAPITAL EXPEND			300		300	
	TOTAL EXPENDITURES **	494,771	553,569	497,264	511,002	495,223	509,109
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	5,477					
	- CARRIED FORWARD	24,056					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	12.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	4.0	12.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	15.0	14.0	14.0	14.0	14.0

PAGE 138  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071S Bureau of School Management

PROGRAM : 0279 Grant/Loan Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Grant/Loan Scholarship Fund	100	1,326,618		1,466,873		1,251,800		1,228,950	
	200								
	300								
Grant/Loan Scholarship	400		67,556		17,700		25,000		65,000
Revolving Account	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,394,174		1,484,573		1,276,800		1,293,950	

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 seats in out-of-state postgraduate health professions schools to provide opportunities for Maine students to prepare for careers in the fields of allopathic medicine, dentistry, optometry, and veterinary medicine. Seats had previously been purchased at the New England College of Osteopathic Medicine, located in Biddeford, Maine but funding for these was eliminated at the end of the 1980-81 academic year. The number of seats authorized by statute for purchase is a total of 23 with 18 available for students seeking careers in allopathic medicine; 2 available for students seeking careers in dental medicine; 2 available for students seeking careers in veterinary medicine; and 1 available for a student seeking a career in optometric 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 secure an adequate supply of quality health care professionals to meet the health care needs of the people of Maine. Institutions with which the state contracts for student seats are Tufts University (Medical School, Dental School, and the School of Veterinary Medicine), the University of Vermont Medical School and the New England College of Optometry, the University of Pennsylvania School of Veterinary Medicine, and the School of Veterinary Medicine at Cornell. At the end of the '81-'82 academic year (FY '82) there were 166 Maine students enrolled in out-of-state professional health institutions under this program with 55 of the 166 graduating in June, 1982. Currently there are 108 contract students in residencies with all except 7 enrolled in allopathic medical residencies. There are 35 program graduates now in practice including 19 in Maine, 7 in states other than Maine, and 9 in armed forces practice. There are no federal funds involved in this program. The statutory reference for the health professions program is 20 MRSA, Chapter 304.

Also included in this program are funds necessary to cover the costs 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 costs of the operation of the Board and its program of activities. The total amount is based on a set fee plus an amount based on the state's population. This assessment for the State of Maine for FY '83 is \$65,378. The main purpose of the New England Board of Higher Education is to assist the New England states in coordinating all aspects of postsecondary education in the region.

Also included in this program are funds to continue the Maine Osteopathic Loan Program. This program which began in 1972 was to be phased out at the end of FY '81. However, as a result of legislative activity funding was provided to continue the program in FY '82 and FY '83 with \$30,000 and \$60,000 appropriated respectively.

The funds available for the Revolving Account are obtained from repayments of the amount expended by the state upon them including principal and interest made by contract students who chose to practice outside the State of Maine rather than utilize the pertinent return service forgiveness option. Repayments are also due from students who do return to Maine but are establishing practice in a specialty not eligible for the return service forgiveness option. The funds available will continue to increase annually due to the fact that more graduates will be completing residencies and deciding on practice location. At the end of FY '82 \$5,200 was repaid by four students. Estimates are that this will increase to \$12,500 in FY '83 and then continue to increase in the future. The funds available may be utilized to purchase student seats at the contract schools. As this amount increases in future years, the amount of requested future appropriations will decrease.



DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 012351 042351 634010

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,177,408	1,372,345	1,251,800	1,228,950	1,251,800	1,228,950
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,177,408	1,372,345	1,251,800	1,228,950	1,251,800	1,228,950
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,244,964	1,390,045	1,276,800	1,293,950	1,276,800	1,293,950
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,244,964	1,390,045	1,276,800	1,293,950	1,276,800	1,293,950
SOURCE:	GENERAL FUND	1,177,408	1,372,345	1,251,800	1,228,950	1,251,800	1,228,950
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	67,556	17,700	25,000	65,000	25,000	65,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,244,964	1,390,045	1,276,800	1,293,950	1,276,800	1,293,950
AVAILABLE:	APPROPRIATION-ALLOCATION	1,177,408	1,372,345	1,251,800	1,228,950	1,251,800	1,228,950
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	14,347	12,500	25,000	65,000	25,000	65,000
	BAL BRT FWD -UNENCUMBERED	277,669	99,728				
	- ENCUMBERED						
	TRANSFERS - IN	33,525					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,502,949	1,484,573	1,276,800	1,293,950	1,276,800	1,293,950
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,502,949	1,484,573	1,276,800	1,293,950	1,276,800	1,293,950
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,394,174	1,484,573	1,276,800	1,293,950	1,276,800	1,293,950
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,394,174	1,484,573	1,276,800	1,293,950	1,276,800	1,293,950
BALANCES:	- LAPSED TO FUNDS	9,047					
	- CARRIED FORWARD	99,728					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 140

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 : 0449 Handicapped Children Services - Preschool

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Preschool	000								
	100	350,722		499,993		511,350		526,230	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		350,722		499,993		511,350		526,230	

## 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

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 012343

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	23,723	23,993	29,147	29,172	29,041	29,129
	-ALL OTHER	326,000	476,000	482,203	497,058	482,203	497,058
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	349,723	499,993	511,350	526,230	511,244	526,187
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	23,723	23,993	29,147	29,172	29,041	29,129
	-ALL OTHER	326,000	476,000	482,203	497,058	482,203	497,058
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	349,723	499,993	511,350	526,230	511,244	526,187
SOURCE:	GENERAL FUND	349,723	499,993	511,350	526,230	511,244	526,187
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	349,723	499,993	511,350	526,230	511,244	526,187
AVAILABLE:	APPROPRIATION-ALLOCATION	349,723	499,993	511,350	526,230	511,244	526,187
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,081					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	350,804	499,993	511,350	526,230	511,244	526,187
	NOT AVAILABLE						
	TOTAL AVAILABLE **	350,804	499,993	511,350	526,230	511,244	526,187
EXPENDITURES:	-PERSONAL SERVICES	24,722	23,993	29,147	29,172	29,041	29,129
	-ALL OTHER	326,000	476,000	482,203	497,058	482,203	497,058
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	350,722	499,993	511,350	526,230	511,244	526,187
BALANCES:	- LAPSED TO FUNDS	82					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071S Bureau of School Management

PROGRAM : 0280 HIGHER EDUCATION SERVICES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	107,717	21,313	84,714		89,218		91,375	
	100								
State Student Incentive	200	268,609	266,059	287,822	288,118	350,089	300,000	425,089	300,000
Scholarship Program	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		663,698		660,654		739,307		816,464	

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 postsecondary school in Maine or in Massachusetts. In the academic years 1978 and 1979 the program was available to Maine resident students who were attending an eligible Maine postsecondary institution. In the 1980 academic year the eligibility was extended to those Maine resident students attending an eligible Massachusetts postsecondary institution through a Maine-Massachusetts reciprocity agreement. The federal government participates in this program by providing funds to the state and this amount must be at least matched by the state. This program has now operated for a four year period and during this time grants have been provided to 10,401 students at a cost of \$3,735,267 of which \$2,679,212 were state funds. Figures for the most recent year, 1981-82, show that 15,852 students applied for aid; 12,563 were determined as eligible to receive aid; and only 1,550 students actually received an award. This meant that only 12.3% of those eligible actually received aid. Awards of \$600 were given to students attending private schools and \$350 to students attending the University of Maine for FY's '81 and '82. Although the amount of each award is not large in comparison to the continually increasing costs of postsecondary education, it does assist some Maine students in meeting these costs. Without this aid some students would be unable to further their education at the postsecondary level or would be forced to withdraw prior to graduation.

This program also provides funds for the administration of the above activities as well as other activities of the Division of Higher Education Services. The other activities of the Division include the Postgraduate 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; carrying out the process leading to the authorization for higher education institutions to award degrees; and providing, upon written requests, transcripts for former students who attended postsecondary educational institutions now closed. Daily responsibilities include the development and finalizing of contracts with institutions and students involved in the health professions program; the negotiation of capitation costs for the purchase of student seats in this program; the issuance of proprietary and correspondence school licenses; providing information on student financial aid and making arrangements for implementing the degree authorization process. Two professional staff positions are funded under this program to carry out the administration of 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 Postgraduate 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 also includes federal funds provided to the state under the State Student Incentive Grant Program. These funds are utilized for direct financial aid to Maine students with financial need who are attending Maine and Massachusetts postsecondary institutions. Since 1978, \$1,056,055 of federal funds have been provided for this student aid program.

Funds which had been available prior to FY '81 from the federal government under the State Student Financial Aid Training Program were no longer available beginning with the 1980-81 academic year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## HIGHER EDUCATION SERVICES

APPROPS : 012321 032321

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	81,327	69,247	62,218	63,475	60,838	62,182
	-ALL OTHER	303,289	303,289	377,089	452,989	302,789	303,289
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	384,616	372,536	439,307	516,464	363,627	365,471
ALL FUNDS							
	-PERSONAL SERVICES	81,327	69,247	62,218	63,475	60,838	62,182
	-ALL OTHER	590,661	604,140	677,089	752,989	602,789	603,289
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	671,988	673,387	739,307	816,464	663,627	665,471
SOURCE: GENERAL FUND		384,616	372,536	439,307	516,464	363,627	365,471
FEDERAL EXPENDITURE FUND		287,372	300,851	300,000	300,000	300,000	300,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	671,988	673,387	739,307	816,464	663,627	665,471
AVAILABLE: APPROPRIATION-ALLOCATION		384,616	372,536	439,307	516,464	363,627	365,471
DEDICATED REVENUE-FEDERAL		282,579	300,000	300,000	300,000	300,000	300,000
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-17,357	851				
- ENCUMBERED		27,207	3,000				
TRANSFERS - IN		2,372					
- OUT			-15,733				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	679,417	660,654	739,307	816,464	663,627	665,471
	NOT AVAILABLE						
	TOTAL AVAILABLE **	679,417	660,654	739,307	816,464	663,627	665,471
EXPENDITURES: -PERSONAL SERVICES		82,574	53,514	62,218	63,475	60,838	62,182
-ALL OTHER		581,124	607,140	677,089	752,989	602,789	603,289
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	663,698	660,654	739,307	816,464	663,627	665,471
BALANCES: - LAPSED TO FUNDS		11,868					
- CARRIED FORWARD		3,851					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.5	3.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.5	3.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.5	3.0	2.0	2.0	2.0	2.0

UMBRELLA: 05 Educational and Cultural Services  
UNIT : 0711 Bureau of Instruction

PROGRAM : 0277 Human Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	74,041		75,993		86,459		91,513	
Highway Safety	100								
	200		10,592		4,588		154,609		158,417
Alcohol & Drug Abuse	300								
	400		22,501		170,000				
Human Development	500								
	600		(90)		17,031		60,627		62,328
Alcohol Prevention & Research	700								
	800		193,915		281,082		806,295		856,965
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		300,959		548,694		1,107,990		1,169,223	

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

The Division of Alcohol and Drug Education Services exists as 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 mission of the Division includes coordinating federal and state level initiated programs; conducting a statewide alcohol, other drugs, and highway safety team development program; assisting local schools in primary prevention program development, policy development, intervention strategies, referral for assessment and treatment, and problem-solving chemically related crisis. Additionally, the mission includes providing education and awareness programs for school boards, administrators, faculty and community groups designed to help these people better understand the dynamics and progression of chemical dependency from use through abuse to dependency. In carrying out this mission, the Division recognizes that it is essential to provide a linkage for prevention and treatment resources. The Division of Alcohol and Drug Education Services has primary responsibility for working with superintendents, principals, guidance personnel, school board members, teachers, students, parents, and community members, a total of over 242,000 individuals comprising 25% of Maine's population. Additionally, the resource services section of the Division houses Maine's only alcohol/drug film library, which circulates approximately 1200 films per year to schools, alcoholism treatment facilities, hospitals, law enforcement programs, churches, civic groups, and other community organizations.

The Division provides programs and services within the following eight areas of focus: (1) Primary Prevention and Early Intervention involves the development of school and community teams. The Division's approach is to utilize these teams to train educational personnel, students, and concerned citizens to conduct their own primary prevention and early intervention programs. (2) Pre-service and In-Service Training on alcohol and drug abuse prevention involves training programs for superintendents, principals, guidance personnel, school board members, teachers, students, parents, law enforcement officers, members of the clergy, selectmen, and alcohol and drug treatment staff. (3) Demonstration Programs address the specialized needs of communities through a process of examining and testing various services and approaches to prevent and deal with alcohol and drug use, abuse, and dependency. These programs include in the planning process school personnel, students, parents, and various community representatives. (4) Encouraging Programs involves the Division's intent to encourage and promote the development of effective school and community alcohol and drug education programs through a variety of special projects. (5) Resource Materials involves projects undertaken to develop, test, evaluate, and disseminate resource materials for use in elementary, secondary, adult, and community education programs. In addition, the Division advises and trains people in the selection and use of these materials. (6) Contracts and Funding involves entering into contracts and providing funding for the enhancement of local capabilities within institutions of higher education, public and private schools, and other community agencies. The purpose of such funds is to help train local educational personnel and other community members, and to provide technical assistance in program development at the local level. (7) Statewide Recruitment and Training involves the recruitment and training of individuals to work in alcohol and drug prevention and education programs. (8) Community Education involves support from the Division for community education programs on alcohol and drug abuse prevention for parents and other members of the community.

General fund money allocated to the Division is used to raise matching federal funds from the National Highway Traffic Safety Administration. Those two funding sources support the operation of the "drug" portion of the Division's programs and services as the use of alcohol premium funds for that purpose is prohibited by law.

It is the intent of the Division to create two regional offices in areas of the State that have been grossly underserved although they are critically in need of alcohol and drug prevention and education services. These proposed offices would be located in Houlton, to serve Aroostook, Northern Penobscot, and Northern Piscataquis counties, and in Machias, to serve Washington, Southern Penobscot, Sagadahoc, and Eastern Penobscot counties.

DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

PAGE: 145

1B

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## HUMAN DEVELOPMENT &amp; GUIDANCE

APPROPS : 012303 032303 032313 042303 042313

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	43,304	41,775	49,059	49,763	48,842	49,690
-ALL OTHER	32,200	33,200	37,400	41,750	36,400	40,750
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	75,504	74,975	86,459	91,513	85,242	90,440
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	90,305	260,979	356,098	367,194	129,617	132,502
-ALL OTHER	204,757	275,361	737,632	796,299	525,774	528,637
-CAPITAL EXPEND	7,360	11,336	14,260	5,730		
-UNALLOCATED						
TOTAL APPROP-ALLOC **	302,422	547,676	1,107,990	1,169,223	655,391	661,139
<b>SOURCE:</b>						
GENERAL FUND	75,504	74,975	86,459	91,513	85,242	90,440
FEDERAL EXPENDITURE FUND	33,093	174,588	154,609	158,417	154,609	158,417
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND	193,825	298,113	866,922	919,293	415,540	412,282
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	302,422	547,676	1,107,990	1,169,223	655,391	661,139
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	275,504	349,975	892,754	948,478	440,155	440,394
DEDICATED REVENUE-FEDERAL		170,338	158,739	162,666	158,739	162,666
-NON-FED			60,627	62,328	60,627	62,328
BAL BRT FWD -UNENCUMBERED	54,284	18,221				
- ENCUMBERED		10,160				
TRANSFERS - IN	200,000	288,000	806,295	856,965	354,913	349,954
- OUT	-155	-13,000	-4,130	-4,249	-4,130	-4,249
LESS: OWN \$ INCL IN ALLOC	-200,000	-275,000	-806,295	-856,965	-354,913	-349,954
TOTAL RESOURCES **	329,633	548,694	1,107,990	1,169,223	655,391	661,139
NOT AVAILABLE						
TOTAL AVAILABLE **	329,633	548,694	1,107,990	1,169,223	655,391	661,139
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	89,858	260,979	356,098	367,194	129,617	132,502
-ALL OTHER	203,741	276,379	737,632	796,299	525,774	528,637
-CAPITAL EXPEND	7,360	11,336	14,260	5,730		
TOTAL EXPENDITURES **	300,959	548,694	1,107,990	1,169,223	655,391	661,139
<b>BALANCES:</b>						
- LAPSED TO FUNDS	293					
- CARRIED FORWARD	28,381					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND			2.0	2.0	2.0	2.0
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD	6.0	12.0	12.0	12.0	2.0	2.0
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	8.0	14.0	16.0	16.0	6.0	6.0

PAGE 146

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05  
UNIT : 0711DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

PROGRAM : 0182

BUREAU OF INSTRUCTION - ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	62,989		59,992		69,104		72,478	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,989		59,992		69,104		72,478	

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 a special project unit with a total of 65 personnel. The Bureau conducts consulting and lends technical assistance services to local school systems and higher education institutions which have teacher preparation programs. Additionally, these personnel carry out regulatory duties as required by the Statutes.

Weekly and special meetings are held with division directors and a unit coordinator to coordinate program efforts in: special education; 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; providing curriculum help to local school systems throughout the State; and in carrying out programs for educationally disadvantaged youth under Chapter I of the ECIA of 1981.

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: 12/23/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 147

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## INSTRUCTION - BUREAU OF

APPROPS : 012015

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	55,547	54,592	63,204	63,347	63,486	63,674
	-ALL OTHER	4,900	5,400	5,900	9,131	5,900	8,631
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	60,447	59,992	69,104	72,478	69,386	72,305
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	55,547	54,592	63,204	63,347	63,486	63,674
	-ALL OTHER	4,900	5,400	5,900	9,131	5,900	8,631
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	60,447	59,992	69,104	72,478	69,386	72,305
<b>SOURCE:</b>							
	GENERAL FUND	60,447	59,992	69,104	72,478	69,386	72,305
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	60,447	59,992	69,104	72,478	69,386	72,305
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	60,447	59,992	69,104	72,478	69,386	72,305
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	2,565					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	63,012	59,992	69,104	72,478	69,386	72,305
	NOT AVAILABLE						
	TOTAL AVAILABLE **	63,012	59,992	69,104	72,478	69,386	72,305
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	58,088	54,592	63,204	63,347	63,486	63,674
	-ALL OTHER	4,901	5,400	5,900	9,131	5,900	8,631
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	62,989	59,992	69,104	72,478	69,386	72,305
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	23					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 0711 Bureau of Instruction

PROGRAM :0284 Education - Special Education/Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	80,135		146,743		133,100		141,758	
Title VI, Part B	100		5,010,284		6,693,150		7,000,000		7,250,000
Personnel Development, Part D	200		113,866		50,244		50,000		50,000
Preschool	300	17,000	155,968	17,000	282,243	17,386	275,000	17,892	300,000
Gifted and Talented	400	106,143	72,067	100,233	131,391	111,096	41,529	114,329	
Visually Impaired	500			26,934		33,991		34,047	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,555,463		7,447,938		7,662,102		7,908,026	

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

Administration - These funds currently support one professional and one secretary for the implementation of Maine's Mandatory Special Education Law, MRSA 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 20 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 state wide.

Title VI, Part B -

To provide funding consulting and administrative services to a variety of state and federally mandated programs which are intended to improve educational services to exceptional children. To assist all local education agencies in the initiation, expansion and improvement of services to handicapped children as stipulated in Chapter 404, Title 20, MRSA and federal P.L. 94-142.

Personnel Development, Part D -

P.L. 94-142 regulations on CSPD and Maine's APP Section X require state leadership to insure cooperative planning and coordination of pre-service/inservice personnel preparation activities. Review of the Data Management System, staff support to the CSPD sub-committee and Consortium, National Inservice Network project implementation, and Division and Department coordination.

Preschool -

To continue providing in-service training in early childhood special education through a continuing contract with Maine Children's Resource Center of USM - College of Education. To establish a discretionary grant program for LEA's to start pre-school handicapped programs. The Preschool Deaf subsidy benefits over 200 speech and hearing impaired preschool children. The appropriation is the funding for section 3131, paragraph 2, of Chapter 404, of Maine School Law

Gifted and Talented -

The State Legislature provides categorical program support for gifted and talented programs within the school finance act. Approved programs are subsidized in the same way as special education costs for handicapped students are subsidized. In addition, there is program money available for districts selected by a competitive grants procedure. The state consultant provides assistance to districts developing and implementing programs. A Project from the National Endowment for the Humanities continues to work with ten rural high schools.

Visually Impaired -

These funds support one professional to supervise educational programming for blind and visually impaired students ages 5 to 20. This professional is responsible for the supervision of itinerant teachers who are located throughout the state.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS : 012304 032304 032306 032337 032343 032344 042304

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,913	111,470	104,269	106,150	97,739	100,605
	-ALL OTHER	202,100	206,100	191,304	201,876	172,898	180,611
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	288,013	317,570	295,573	308,026	270,637	281,216
ALL FUNDS							
	-PERSONAL SERVICES	409,499	538,353	546,086	556,232	531,554	544,196
	-ALL OTHER	5,224,636	6,935,215	7,114,331	7,349,594	7,105,257	7,334,820
	-CAPITAL EXPEND	6,063	1,030	1,685	2,200	1,685	2,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,640,198	7,474,598	7,662,102	7,908,026	7,638,496	7,881,216
SOURCE: GENERAL FUND		288,013	317,570	295,573	308,026	270,637	281,216
FEDERAL EXPENDITURE FUND		5,321,120	7,157,009	7,366,529	7,600,000	7,367,859	7,600,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		31,065	19				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,640,198	7,474,598	7,662,102	7,908,026	7,638,496	7,881,216
AVAILABLE:							
	APPROPRIATION-ALLOCATION	288,013	317,570	295,573	308,026	270,637	281,216
	DEDICATED REVENUE-FEDERAL	5,292,387	7,144,777	7,440,055	7,674,038	7,440,055	7,674,038
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	55,622	-61,239	1,330	1,330	1,330	
	- ENCUMBERED	60,278	89,308				
	TRANSFERS - IN	10,000					
	- OUT	-113,042	-41,148	-73,526	-74,038	-73,526	-74,038
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,593,258	7,449,268	7,663,432	7,909,356	7,638,496	7,881,216
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,593,258	7,449,268	7,663,432	7,909,356	7,638,496	7,881,216
EXPENDITURES:							
	-PERSONAL SERVICES	399,902	511,555	546,086	556,232	531,554	544,196
	-ALL OTHER	5,149,498	6,935,353	7,114,331	7,349,594	7,105,257	7,334,820
	-CAPITAL EXPEND	6,063	1,030	1,685	2,200	1,685	2,200
	TOTAL EXPENDITURES **	5,555,463	7,447,938	7,662,102	7,908,026	7,638,496	7,881,216
BALANCES:							
	- LAPSED TO FUNDS	11,056					
	- CARRIED FORWARD	26,739	1,330	1,330	1,330		
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.0	6.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.0	6.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND		19.0	19.0	19.0	19.0	19.0	19.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	24.0	25.0	23.0	23.0	23.0	23.0

UMBRELLA: 05 Educational and Cultural Services

UNIT : 071 I Bureau of Instruction

PROGRAM : 0281 Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Teacher Education	100	36,402		64,965		72,922		72,972	
	200								
Teacher Centers	300		9,701		290				
	400								
Dissem Capacity Bld.	500		87,201		74,970		66,209		56,749
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		133,304		140,225		139,131		129,721	

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

Teacher Education - These state funds support the activities of the Division of Teacher Education Field Services of the Bureau of Instruction. These activities include working with the State Board of Education in the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists and administrators. Additional activities include the coordination of three to five program review teams per year, inservice program approval for recertification purposes and staff development training support conducted in conjunction with the Divisions of Curriculum and Special Education. Funds support one secretarial position (Steno III) and one Director level position as well as the honoraria, travel, board-room, and printing/secretarial support of program review teams and travel of the Director.

Teacher Center - Federal program and funding support ended June 1982 - limited carryover will support some assistance to the one continuing Teacher Center. The Mid-Coast Teacher's Center has continued support due to combination of local block grant commitments, a block grant award from the Department of Educational and Cultural Services and other funds. There will be a continuing effort to provide assistance to the Mid-Coast Teachers' Center.

Dissemination Capacity Building Project - Funded by the National Institute of Education to the Department of Educational and Cultural Services for the purpose of strengthening the state's capability to develop and implement a system for bringing information and staff development resources to bear on local school problem solving for school improvement. A state-wide computer-based information search and retrieval service has been designed and implemented. In addition, to connection with national information resource banks in education, the project is designing and implementing a Maine Information Resource Bank. In addition, the project's information services are coordinated with the Department's programs for staff development and school improvement. The project also supplies internal information resource services on school improvement problem solving to Department and higher education persons working with school districts' staff development programs.

DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 151

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF INSTRUCTION

## TEACHERS EDUCATION

APPROPS : 012364 032364 032365

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	16,548	45,165	53,122	53,172	52,930	53,094
	-ALL OTHER	18,800	19,800	19,040	18,960	19,040	18,960
	-CAPITAL EXPEND			760	840	760	840
	-UNALLOCATED						
	TOTAL *	35,348	64,965	72,922	72,972	72,730	72,894
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	54,393	106,127	81,590	82,344	81,295	82,223
	-ALL OTHER	77,857	34,098	56,781	46,537	56,884	46,580
	-CAPITAL EXPEND			760	840	760	840
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	132,250	140,225	139,131	129,721	138,939	129,643
<b>SOURCE:</b>							
	GENERAL FUND	35,348	64,965	72,922	72,972	72,730	72,894
	FEDERAL EXPENDITURE FUND	96,902	75,260	66,209	56,749	66,209	56,749
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	132,250	140,225	139,131	129,721	138,939	129,643
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	35,348	64,965	72,922	72,972	72,730	72,894
	DEDICATED REVENUE-FEDERAL	95,115	70,937	68,279	58,523	68,279	58,523
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	6,110	3,795				
	- ENCUMBERED		528				
	TRANSFERS - IN	1,218					
	- OUT			-2,070	-1,774	-2,070	-1,774
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	137,791	140,225	139,131	129,721	138,939	129,643
	NOT AVAILABLE						
	TOTAL AVAILABLE **	137,791	140,225	139,131	129,721	138,939	129,643
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	55,449	106,127	81,590	82,344	81,295	82,223
	-ALL OTHER	77,855	34,098	56,781	46,537	56,884	46,580
	-CAPITAL EXPEND			760	840	760	840
	TOTAL EXPENDITURES **	133,304	140,225	139,131	129,721	138,939	129,643
<b>BALANCES:</b>							
	- LAPSED TO FUNOS	164					
	- CARRIED FORWARD	4,323					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	1.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	6.0	3.0	3.0	3.0	3.0

PAGE 152

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational &amp; Cultural Services

UNIT : 075 Maine State Library

PROGRAM : 0215 Library - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	163,977		155,023		178,938		182,361	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		163,977		155,023		178,938		182,361	

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, two Account Clerk II's and a 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 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 the 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.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

## ADMINISTRATION - LIBRARY

APPROPS : 012631

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	141,235	138,663	162,488	165,261	162,488	165,261
	-ALL OTHER	16,360	16,360	16,450	17,100	16,450	17,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	157,595	155,023	178,938	182,361	178,938	182,361
ALL FUNDS							
	-PERSONAL SERVICES	141,235	138,663	162,488	165,261	162,488	165,261
	-ALL OTHER	16,360	16,360	16,450	17,100	16,450	17,100
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	157,595	155,023	178,938	182,361	178,938	182,361
SOURCE:	GENERAL FUND	157,595	155,023	178,938	182,361	178,938	182,361
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	157,595	155,023	178,938	182,361	178,938	182,361
AVAILABLE:	APPROPRIATION-ALLOCATION	157,595	155,023	178,938	182,361	178,938	182,361
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	350					
	TRANSFERS - IN	6,341					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	164,286	155,023	178,938	182,361	178,938	182,361
	NOT AVAILABLE						
	TOTAL AVAILABLE **	164,286	155,023	178,938	182,361	178,938	182,361
EXPENDITURES:	-PERSONAL SERVICES	147,262	138,663	162,488	165,261	162,488	165,261
	-ALL OTHER	16,715	16,360	16,450	17,100	16,450	17,100
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	163,977	155,023	178,938	182,361	178,938	182,361
BALANCES:	- LAPSED TO FUNDS	309					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

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

PROGRAM : 0217 Library Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	197,922	90,494	215,409	84,343	219,695	72,493	227,195	72,493
Regional Library Systems	100	341,271	36,500	360,376	30,135	378,070	29,239	390,985	29,239
Books-By-Mail(Former Bookmobiles)	200	201,623		212,916		223,370		231,000	
Instructional Television	300	192,150		202,911		212,875		220,150	
Handicapped Services	400	69,895	3,000	115,464	3,000	125,584	3,000	128,593	3,000
Institutional Services	500	48,928		51,660		54,197		56,050	
N.H. Card Service	600	10,000		15,000		18,000		18,000	
No. Country & MSL Films	700	16,029	42,509	16,924	37,759	17,755	34,055	18,361	34,055
	800								
MISCELLANEOUS	900		437,314	6,690	438,358		445,036		445,036
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,687,635		1,790,945		1,833,369		1,874,157	

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

The Division of 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 includes state aid to municipalities maintaining free public libraries and state-level consultant services.

Regional Library System activities include direct state aid to local library units, support of three designated area reference and resource centers (each of which provides direct free library access for area residents, interlibrary loan material, WATS for member libraries and back-up reference services), and consultant services to library district councils and individual libraries. The Maine Library Commission which was created by the law establishing regional services gives advice and makes recommendations with regard to the policies and operations of the Maine State Library and the State's library program.

Books-By-Mail provides library services for over 250 small rural communities which have no library and also for the many communities which have very limited library services. This was implemented in FY 82 to replace the statewide bookmobile service. The initial response to the new service is enthusiastic usage by residents in the sixteen counties throughout Maine. Special reading programs are planned for juvenile readers.

Instructional Television provides 500 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 30 scheduled program series. Over 1,200 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 directly or through its five sub-regional libraries, recorded books and periodicals and equipment on which to play them, to visually handicapped people. Over 110,000 talking books were circulated to over 2,800 registered borrowers in FY 82. Other services to the handicapped include large print materials (28,000 items circulated in FY 82) and a reference service relating to all handicaps.

Institutional Services provides library services to seven state institutions for their residents.

New Hampshire Card Service provides professional cataloging services to 45 public libraries throughout Maine.

North Country Films is a 16mm film cooperative (Maine, New Hampshire, Vermont) which shares the costs of film purchases and maintenance and thereby provides a greater number of films for less money for Maine residents. Over 17,000 film programs were recorded by public libraries, institutions and community groups in FY 82. These programs reached a total audience of nearly 400,000.

The federal Library Services and Construction Act (LSCA) and Education Consolidation and Improvement Act (ECIA) (Chap. II Block Grants) provide other funds for library services. These services include the following:

Consultant Services to library district councils and individual libraries.

Grants to area reference and resource centers and to the New England Library Board to support state and New England regional library programs.

ECIA Block Grant 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.

Miscellaneous includes \$336,199 LSCA funds which are transferred annually to the State's General Fund account to cover supplemental cost for personal services. The LSCA grant supplements three General Fund Accounts and its programmed as follows: Administration, \$20,000; Reference & Information, \$100,000; and Library Development, \$216,199.

Film Services to public libraries, institutions and community groups.



DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAU

## LIBRARY DEVELOPMENT SERVICES

APPROPS : 012633 032633 042633

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	444,343	479,451	573,176	586,349	570,673	584,289
	-ALL OTHER	629,271	673,073	676,370	703,985	676,370	703,985
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,073,614	1,152,524	1,249,546	1,290,334	1,247,043	1,288,274
ALL FUNDS							
	-PERSONAL SERVICES	582,696	534,394	620,981	635,204	618,772	633,452
	-ALL OTHER	1,093,085	1,184,429	1,196,088	1,228,953	1,195,794	1,228,645
	-CAPITAL EXPEND	7,650	27,296	16,300	10,000	16,800	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,683,431	1,746,119	1,833,369	1,874,157	1,831,366	1,872,097
SOURCE:							
	GENERAL FUND	1,073,614	1,152,524	1,249,546	1,290,334	1,247,043	1,288,274
	FEDERAL EXPENDITURE FUND	609,583	588,392	527,398	527,398	527,898	527,398
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	234	5,203	56,425	56,425	56,425	56,425
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,683,431	1,746,119	1,833,369	1,874,157	1,831,366	1,872,097
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,073,614	1,152,524	1,249,546	1,290,334	1,247,043	1,288,274
	DEDICATED REVENUE-FEDERAL	489,355	544,801	528,897	528,974	528,897	528,974
	-NON-FED	1,352	4,000	56,425	56,425	56,925	56,425
	BAL BRT FWD -UNENCUMBERED	59,165	32,249				
	- ENCUMBERED	16,959	50,683				
	TRANSFERS - IN	131,582	6,690				
	- OUT			-1,499	-1,576	-1,499	-1,576
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,772,027	1,790,947	1,833,369	1,874,157	1,831,366	1,872,097
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,772,027	1,790,947	1,833,369	1,874,157	1,831,366	1,872,097
EXPENDITURES:							
	-PERSONAL SERVICES	608,675	541,084	620,981	635,204	618,772	633,452
	-ALL OTHER	1,071,310	1,222,567	1,196,088	1,228,953	1,195,794	1,228,645
	-CAPITAL EXPEND	7,650	27,296	16,300	10,000	16,800	10,000
	TOTAL EXPENDITURES **	1,687,635	1,790,947	1,833,369	1,874,157	1,831,366	1,872,097
BALANCES:							
	- LAPSED TO FUNDS	1,460					
	- CARRIED FORWARD	82,932					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	23.0	27.0	27.0	27.0	27.0	27.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	23.0	27.0	27.0	27.0	27.0	27.0
	FEDERAL EXPENDITURE FUND	6.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	30.0	30.0	30.0	30.0	30.0

PAGE 156

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 Reference &amp; Information

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Automated Data Services	100	33,183		31,681		36,495		37,365	
Public Services	200	275,943		274,223		303,642		310,877	
Technical Services	300	133,075		130,359		146,469		149,959	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		442,201		436,263		486,606		498,201	

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

The Division of Reference and Information provides informational data through reference, research and reading resources. Three major activities have been developed to meet this objective:

Automated Data Services (ADS). The State Library has been a leader in statewide information access with TALIMAIN, a bibliographical computerized searching service with access to six separate national vendors and over fifty million individual citations in all subject fields. The 200+ databases carried by TALIMAIN also allow retrieval-of-last-resort for items that cannot be obtained in a timely manner through traditional interlending channels. ADS also provides a State Agencies Librarian for consultant services to those state governmental libraries not affiliated with hospital and correctional institutions, and for any state department seeking help with informational problems. Automation consulting to all Maine libraries, especially in microtechnology, is provided, with micro solutions to State Library in-house work flow of special importance.

Public Services. Books and other materials are provided to public, school, and academic libraries, as well as state agencies and individuals throughout Maine who are without library resources in their local areas. Public Services provides access to a nonfiction collection of over 450,000 library items encompassing a wide variety of subjects and types of materials. Reference service is provided in person, by telephone, by a WATS line and by mail. Special resources and services include a substantial genealogical collection, the Maine Author Collection, Maine newspapers, newspaper clipping files, a Maine music collection, the Governor Baxter papers, the Avery Collection of lumbering photographs and an extensive collection of Maine state documents and federal documents. Many materials are in microform with equipment available for reading and copying materials such as newspaper articles, government documents, and materials in education. During the past fiscal year the State Library circulated over 120,000 items, processed over 33,000 in-house, mail and WATS requests for information and materials, mailed 8,000 books and materials to school and public libraries, and processed over 5,000 requests for books and periodical articles through the automated on-line interlibrary loan system. The Interlibrary Loan (ILL) system increases the availability of library resources to Maine citizens by providing access to 8,000,000 items in a nationwide interlibrary loan database which includes the collections of 3000 libraries located throughout the United States and Canada. Federal LSCA funds of \$10,000 are programmed each year for the interlibrary loan service.

Technical Services. This activity includes the coordination of the selection, purchase, preparation and maintenance of the State Library's central collection and the books-by-mail collection. 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 greatly reducing book processing time. The annual cost of this system will be \$30,000, which is paid with federal Library Services and Construction Act (LSCA) funds.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MAINE STATE LIBRARY BUREAUCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## READER &amp; INFORMATION SERVICES - LIBRARY

APPROPS : 012632

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	323,476	324,828	385,546	393,021	382,559	390,582
	-ALL OTHER	107,100	100,600	101,060	105,180	101,060	105,180
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	430,576	425,428	486,606	498,201	483,619	495,762
ALL FUNDS							
	-PERSONAL SERVICES	323,476	324,828	385,546	393,021	382,559	390,582
	-ALL OTHER	107,100	100,600	101,060	105,180	101,060	105,180
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	430,576	425,428	486,606	498,201	483,619	495,762
SOURCE: GENERAL FUND		430,576	425,428	486,606	498,201	483,619	495,762
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	430,576	425,428	486,606	498,201	483,619	495,762
AVAILABLE: APPROPRIATION-ALLOCATION		430,576	425,428	486,606	498,201	483,619	495,762
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-3					
- ENCUMBERED		4,955	10,837				
TRANSFERS - IN		18,222					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	453,750	436,265	486,606	498,201	483,619	495,762
	NOT AVAILABLE						
	TOTAL AVAILABLE **	453,750	436,265	486,606	498,201	483,619	495,762
EXPENDITURES: -PERSONAL SERVICES		341,276	324,828	385,546	393,021	382,559	390,582
-ALL OTHER		100,925	111,437	101,060	105,180	101,060	105,180
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	442,201	436,265	486,606	498,201	483,619	495,762
BALANCES: - LAPSED TO FUNDS		712					
- CARRIED FORWARD		10,837					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		20.0	20.0	20.0	20.0	20.0	20.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

PAGE 158

FORM : P  
PART : 1

PROGRAM 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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
School Subsidies	100	204,482,182		223,372,923		240,700,000		259,450,000	
	200								
School Construction Aid	300								
Bond Fund	400				358,740				
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		204,482,182		223,731,663		240,700,000		259,450,000	

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 1982-83 was \$223,331,766. At this time, the determination of estimated appropriation needs, that will be calculated under 20 MRSA, Chapter 515, has been based on an estimated 8% increase for fiscal 1984 and 7.98% for fiscal 1985.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 012111 062709

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	203,031,210	223,331,766	240,700,000	259,450,000	232,450,433	248,721,963
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	203,031,210	223,331,766	240,700,000	259,450,000	232,450,433	248,721,963
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	203,031,210	223,690,506	240,700,000	259,450,000	232,450,433	248,721,963
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	203,031,210	223,690,506	240,700,000	259,450,000	232,450,433	248,721,963
SOURCE:	GENERAL FUND	203,031,210	223,331,766	240,700,000	259,450,000	232,450,433	248,721,963
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS		358,740				
	TOTAL APPROP-ALLOC **	203,031,210	223,690,506	240,700,000	259,450,000	232,450,433	248,721,963
AVAILABLE:	APPROPRIATION-ALLOCATION	203,031,210	223,331,766	240,700,000	259,450,000	232,450,433	248,721,963
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,853,860	399,897				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-2,990					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	204,882,080	223,731,663	240,700,000	259,450,000	232,450,433	248,721,963
	NOT AVAILABLE						
	TOTAL AVAILABLE **	204,882,080	223,731,663	240,700,000	259,450,000	232,450,433	248,721,963
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	204,482,182	223,731,663	240,700,000	259,450,000	232,450,433	248,721,963
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	204,482,182	223,731,663	240,700,000	259,450,000	232,450,433	248,721,963
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	399,897					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NDN-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 160

FORM : P

PART : 1

PROGRAM 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 and Management Information

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	50,844		58,000		62,000		65,000	
Research & Statistics	100	148,697		295,459		322,123		323,113	
Computer Services	200	72,238		94,000		100,000		110,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900		326		1,331				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		272,105		448,790		484,123		498,113	

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) school finance, accounting, and 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, and the other components of State Government and the Federal Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, vocational 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 283 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.

## CHANGE IN SOURCE

OF FUNDING: Fiscal 1983 budget shows initial insertion of State funds to replace previously available Federal matching monies. The increase from fiscal 1982 to the current year reflects the changeover involving 13 half positions and accompanying computer and operating costs.

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 are 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. Outdated data processing equipment is being modernized with a new mini-computer and associated terminals, printers, storage, etc. This has necessitated one-time requests for other processing room equipment to accomodate the machines' environment.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## PLANNING &amp; MANAGEMENT INFORMATION - EDUCATION

APPROPS : 012016 032016

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	185,553	297,804	318,020	321,778	316,881	321,307
	-ALL OTHER	100,600	157,600	160,768	175,175	160,768	175,175
	-CAPITAL EXPEND	700	700	5,335	1,160	3,455	900
	-UNALLOCATED						
	TOTAL *	286,853	456,104	484,123	498,113	481,104	497,382
ALL FUNDS							
	-PERSONAL SERVICES	185,553	297,804	318,020	321,778	316,881	321,307
	-ALL OTHER	100,926	158,931	160,768	175,175	160,768	175,175
	-CAPITAL EXPEND	700	700	5,335	1,160	3,455	900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	287,179	457,435	484,123	498,113	481,104	497,382
SOURCE: GENERAL FUND		286,853	456,104	484,123	498,113	481,104	497,382
FEDERAL EXPENDITURE FUND		326	1,331				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	287,179	457,435	484,123	498,113	481,104	497,382
AVAILABLE: APPROPRIATION-ALLOCATION		286,853	456,104	484,123	498,113	481,104	497,382
DEDICATED REVENUE-FEDERAL		-2,000	339				
-NON-FED							
BAL BRT FWO -UNENCUMBERED		1,988	-339				
- ENCUMBERED		1,456	3,966				
TRANSFERS - IN		4,080					
- OUT		-10,000	-11,280				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	282,377	448,790	484,123	498,113	481,104	497,382
	NOT AVAILABLE						
	TOTAL AVAILABLE **	282,377	448,790	484,123	498,113	481,104	497,382
EXPENDITURES: -PERSONAL SERVICES		186,058	286,524	318,020	321,778	316,881	321,307
-ALL OTHER		85,365	161,566	160,768	175,175	160,768	175,175
-CAPITAL EXPEND		682	700	5,335	1,160	3,455	900
	TOTAL EXPENDITURES **	272,105	448,790	484,123	498,113	481,104	497,382
BALANCES: - LAPSED TO FUNDS		6,645					
- CARRIED FORWARD		3,627					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	15.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	15.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	15.0	14.0	14.0	14.0	14.0

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 State Museum Bureau

PROGRAM : 0180 Administration - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100	191,428	36,606	200,370	83,951	239,780	43,000	245,113	45,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		228,034		284,321		282,780		290,113	

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 Visitor Services, in compliance with 27 MRSA, c. 2, Secs. 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 funding included in this budget is meant only to sustain the present level of operations. Visitation in 1982 has been the highest in the Museum's history, and new programs are needed to serve an expanded audience. Although the budget does not reflect increases due to inflation, it is believed that increased productivity will result within the budget through management initiatives.

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.



DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAUCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1A

207-289-2321

## ADMINISTRATION - MUSEUM

APPROPS : 012671 042671

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	151,542	170,370	206,780	210,113	206,715	210,056
	-ALL OTHER	28,500	30,000	33,000	35,000	32,800	34,600
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	180,042	200,370	239,780	245,113	239,515	244,656
ALL FUNDS							
	-PERSONAL SERVICES	165,994	185,913	222,430	225,821	222,365	225,764
	-ALL OTHER	50,654	98,408	60,350	64,292	60,150	63,892
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	216,648	284,321	282,780	290,113	282,515	289,656
SOURCE: GENERAL FUND		180,042	200,370	239,780	245,113	239,515	244,656
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		36,606	83,951	43,000	45,000	43,000	45,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	216,648	284,321	282,780	290,113	282,515	289,656
AVAILABLE: APPROPRIATION-ALLOCATION		180,042	200,370	239,780	245,113	239,515	244,656
DEDICATED REVENUE-FEDERAL							
	-NON-FED	37,386	41,921	43,000	45,000	43,000	45,000
BAL BRT FWD -UNENCUMBERED		39,100	42,030				
	- ENCUMBERED	2,150					
TRANSFERS - IN		12,248					
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	270,926	284,321	282,780	290,113	282,515	289,656
	NOT AVAILABLE						
	TOTAL AVAILABLE **	270,926	284,321	282,780	290,113	282,515	289,656
EXPENDITURES:							
	-PERSONAL SERVICES	177,396	185,913	222,430	225,821	222,365	225,764
	-ALL OTHER	50,638	98,408	60,350	64,292	60,150	63,892
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	228,034	284,321	282,780	290,113	282,515	289,656
BALANCES:							
	- LAPSED TO FUNDS	862					
	- CARRIED FORWARD	42,030					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	9.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		9.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	10.0	11.0	11.0	11.0	11.0	11.0

PAGE 164

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

State Museum Bureau

PROGRAM : 0179

Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
EXHIBIT DESIGN AND PREPARATION	200	261,573		317,274		335,083		347,872	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		261,573		317,274		335,083		347,872	

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. Work will begin on the manufacturing exhibit on the first floor. 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 museum 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: 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.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAU

## EXHIBIT DESIGN &amp; PREPARATION - MUSEUM

APPROPS : 012673

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	156,026	147,491	176,084	177,358	176,107	177,384
	-ALL OTHER	96,752	156,999	156,999	158,414	156,999	158,414
	-CAPITAL EXPEND	2,000	2,000	2,000	12,100	2,000	12,100
	-UNALLOCATED						
	TOTAL *	254,778	306,490	335,083	347,872	335,106	347,898
ALL FUNDS							
	-PERSONAL SERVICES	156,026	147,491	176,084	177,358	176,107	177,384
	-ALL OTHER	96,752	156,999	156,999	158,414	156,999	158,414
	-CAPITAL EXPEND	2,000	2,000	2,000	12,100	2,000	12,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	254,778	306,490	335,083	347,872	335,106	347,898
SOURCE: GENERAL FUND		254,778	306,490	335,083	347,872	335,106	347,898
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	254,778	306,490	335,083	347,872	335,106	347,898
AVAILABLE: APPROPRIATION-ALLOCATION		254,778	306,490	335,083	347,872	335,106	347,898
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-113	-210				
- ENCUMBERED		7,548	10,994				
TRANSFERS - IN		18,528					
- OUT		-7,200					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	273,541	317,274	335,083	347,872	335,106	347,898
	NOT AVAILABLE						
	TOTAL AVAILABLE **	273,541	317,274	335,083	347,872	335,106	347,898
EXPENDITURES:							
	-PERSONAL SERVICES	166,524	147,491	176,084	177,358	176,107	177,384
	-ALL OTHER	86,129	167,538	156,999	158,414	156,999	158,414
	-CAPITAL EXPEND	8,920	2,245	2,000	12,100	2,000	12,100
	TOTAL EXPENDITURES **	261,573	317,274	335,083	347,872	335,106	347,898
BALANCES:							
	- LAPSED TO FUNDS	974					
	- CARRIED FORWARD	10,994					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

PAGE 166

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Educational and Cultural Services  
UNIT : 073 State Museum Bureau

PROGRAM : 0174 Research and Collection - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000 100 200 300								
RESEARCH AND COLLECTIONS	400 500 600 700 800 900	286,837	108,949	278,870	405,418	306,731	137,000	314,269	312,000
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		395,786		684,288		443,731		626,269	

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 cataloging 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: These funds are required to sustain the staffing at the present level and to maintain productivity.

OTHER FUNDS:

Estimates for FY 84 and FY 85 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.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
STATE MUSEUM BUREAUCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## RESEARCH &amp; COLLECTION - MUSEUM

APPROPS : 012674 032674 042674

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	236,952	213,443	250,006	252,769	250,006	252,769
	-ALL OTHER	44,000	61,500	56,725	61,500	56,725	61,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TDOTAL *	280,952	274,943	306,731	314,269	306,731	314,269
ALL FUNDS							
	-PERSONAL SERVICES	275,792	268,443	261,576	264,745	261,576	264,745
	-ALL OTHER	111,284	400,918	182,155	351,524	182,155	351,524
	-CAPITAL EXPEND	2,825	11,000		10,000		10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	389,901	680,361	443,731	626,269	443,731	626,269
SOURCE: GENERAL FUND		280,952	274,943	306,731	314,269	306,731	314,269
FEDERAL EXPENDITURE FUND		75,407	298,686	75,000	250,000	75,000	250,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		33,542	106,732	62,000	62,000	62,000	62,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	389,901	680,361	443,731	626,269	443,731	626,269
AVAILABLE: APPROPRIATION-ALLOCATION		280,952	274,943	306,731	314,269	306,731	314,269
DEDICATED REVENUE-FEDERAL		85,054	250,000	51,080	228,657	51,080	228,657
-NON-FED		22,453	84,615	62,000	62,000	62,000	62,000
BAL BRT FWD -UNENCUMBERED		58,571	60,580				
- ENCUMBERED		17,710	14,150				
TRANSFERS - IN		5,776		25,000	25,000	25,000	25,000
- OUT				-1,080	-3,657	-1,080	-3,657
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	470,516	684,288	443,731	626,269	443,731	626,269
	NOT AVAILABLE						
	TOTAL AVAILABLE **	470,516	684,288	443,731	626,269	443,731	626,269
EXPENDITURES: -PERSONAL SERVICES		281,676	268,443	261,576	264,745	261,576	264,745
-ALL OTHER		111,285	404,845	182,155	351,524	182,155	351,524
-CAPITAL EXPEND		2,825	11,000		10,000		10,000
	TOTAL EXPENDITURES **	395,786	684,288	443,731	626,269	443,731	626,269
BALANCES: - LAPSED TO FUNDS							
	- CARRIED FORWARD	74,730					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	9.0	9.0	9.0	9.0	9.0
	NDN-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	11.0	10.0	10.0	10.0	10.0	10.0

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 : 071S BUREAU OF SCHOOL MANAGEMENT

PROGRAM : 0314 ADMINISTRATION - LOCAL SCHOOL SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	87,180		82,906		98,049		100,101	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		87,180		82,906		98,049		100,101	

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

Local School Services

This is the Office of Associate Commissioner, Bureau of School Management. Within this activity is the Personal Services for the Associate Commissioner and his secretary. In addition to Personal Services is the "All Other" necessary to fund this portion of the program. This office is responsible for the overall supervision of the Division of School Nutrition; Division of School Facilities; Division of Transportation, Driver Education and Safety; Division of School Operations; the Donated Commodities Program; and the Division of Higher Education. The Division of School Operations includes the Maine Conservation School and Schooling of Children in Unorganized Territories.

Conservation Education

This is the Personal Services and the "All Other" necessary to fund the position of Director at the Maine Conservation School at Bryant Pond. Both children and adults, primarily school teachers, attend this school for learning, in a laboratory setting, those principles associated with good conservation measures. The facilities at the school were willed by a private individual with the stipulation that they be used for promoting conservation education. Costs of the program, other than those of the Director, are borne by the school's own operating revenues and some income from investments. Additional funds for this activity have been requested in the "All Other", primarily for travel of the Director.

The position of Education Specialist II (Director) at the school requires extensive travel due to the remote location at Bryant Pond and the necessity of teacher recruitment. Personal contact with schools and organizations throughout the State also makes travel necessary. Promotion of the school through speaking engagements to conservation oriented groups and public school pupils is necessary to insure the increasing enrollment required to maintain its self-supporting status.

It is of great importance for the Director to visit the school frequently during its inactive season for security reasons to maintain as many safeguards as possible against vandalism and weather conditions.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENTCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS : 012101

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	77,226	76,206	90,449	91,901	90,126	91,767
	-ALL OTHER	6,200	6,700	7,600	8,200	7,600	8,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	83,426	82,906	98,049	100,101	97,726	99,967
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	77,226	76,206	90,449	91,901	90,126	91,767
	-ALL OTHER	6,200	6,700	7,600	8,200	7,600	8,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	83,426	82,906	98,049	100,101	97,726	99,967
<b>SOURCE:</b>							
	GENERAL FUND	83,426	82,906	98,049	100,101	97,726	99,967
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	83,426	82,906	98,049	100,101	97,726	99,967
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	83,426	82,906	98,049	100,101	97,726	99,967
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	3,938					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	87,364	82,906	98,049	100,101	97,726	99,967
	NOT AVAILABLE						
	TOTAL AVAILABLE **	87,364	82,906	98,049	100,101	97,726	99,967
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	81,166	76,206	90,449	91,901	90,126	91,767
	-ALL OTHER	6,014	6,700	7,600	8,200	7,600	8,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	87,180	82,906	98,049	100,101	97,726	99,967
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	184					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

PAGE 170

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05  
UNIT : 071S

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

PROGRAM : 0273

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	59,676		55,789		68,438		69,294	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		59,676		55,789		68,438		69,294	

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

Donated Commodities Program

The purpose of the Donated Commodity Program is to provide a state agency with authority to receive and distribute USDA products acquired through price support and crop removal programs plus a smaller amount acquired under the National School Lunch appropriation. We acquire and distribute approximately 40 different products to 140,000 school children, 3500 people in institutions, 10,000 young people in camps and several hundred more recipients in Day Care Centers and Senior Citizen Projects. Total volume annually is close to 10 million pounds with a value of about 5 million dollars.

Commercial warehouses and motor carriers are used to distribute products throughout the state and such charges are paid for by recipient agencies. The state's responsibility is to provide for adequate administration of the program.



DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECSPAGE: 171  
1B  
207-289-2321DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012131

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	50,364	49,089	59,838	60,394	59,169	59,826
	-ALL OTHER	6,700	6,700	8,600	8,900	8,600	8,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	57,064	55,789	68,438	69,294	67,769	68,726
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	50,364	49,089	59,838	60,394	59,169	59,826
	-ALL OTHER	6,700	6,700	8,600	8,900	8,600	8,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	57,064	55,789	68,438	69,294	67,769	68,726
SOURCE:	GENERAL FUND	57,064	55,789	68,438	69,294	67,769	68,726
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	57,064	55,789	68,438	69,294	67,769	68,726
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	57,064	55,789	68,438	69,294	67,769	68,726
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	4,040					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	61,104	55,789	68,438	69,294	67,769	68,726
	NOT AVAILABLE						
	TOTAL AVAILABLE **	61,104	55,789	68,438	69,294	67,769	68,726
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	52,976	49,089	59,838	60,394	59,169	59,826
	-ALL OTHER	6,700	6,700	8,600	8,900	8,600	8,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	59,676	55,789	68,438	69,294	67,769	68,726
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1,428					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

PAGE 172  
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 : 0274 Local School Services - School Nutrition Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	154,701	206,727	122,090	277,126	151,221	295,811	153,777	301,828
Matching Funds	100	916,215	1,446,692	1,006,998	2,059,401	1,075,305	2,420,590	1,113,369	2,645,750
Free & Reduced Price Lunches	200		8,928,603		12,436,580		11,527,800		12,775,000
Breakfast Program	300		578,086		843,810		801,330		892,860
Other Federal Programs	400		1,081,199		2,227,270		864,900		879,500
	500								
	600								
	700								
	800								
MISCELLANEOUS	900				14,200				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,312,223		18,987,475		17,136,957		18,762,084	

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 & 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 \$18 million for 1984, \$19 million for 1985. 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 \$19 million in 1983, the personnel count on the State payroll has decreased by 2.

100 State matching of federal funds and Section 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: (a) Section 4 funds spent in Maine during FY '81; (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).

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 1984 and 1985.

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 1982, 105,000 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 70¢ at the elementary level; 80¢ at the secondary level. Of the 105,000 children served daily, 54% 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 1982, over 41,456 children a day received lunches free; 14,710 at a reduced rate of 40¢.

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: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

PAGE: 173

1B

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

## NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS : 012134 032134

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	134,572	133,321	133,995	135,745	133,509	135,544
	-ALL OTHER	1,026,960	1,023,311	1,092,531	1,131,401	1,092,531	1,131,401
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,161,532	1,156,632	1,226,526	1,267,146	1,226,040	1,266,945
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	256,971	319,127	340,499	346,409	340,013	346,208
	-ALL OTHER	13,115,416	18,694,508	16,796,458	18,415,675	16,796,458	18,415,675
	-CAPITAL EXPEND	30,452	1,384				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,402,839	19,015,019	17,136,957	18,762,084	17,136,471	18,761,883
SOURCE:	GENERAL FUND	1,161,532	1,156,632	1,226,526	1,267,146	1,226,040	1,266,945
	FEDERAL EXPENDITURE FUND	12,241,307	17,858,387	15,910,431	17,494,938	15,910,431	17,494,938
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	13,402,839	19,015,019	17,136,957	18,762,084	17,136,471	18,761,883
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	1,161,532	1,156,632	1,226,526	1,267,146	1,226,040	1,266,945
	DEDICATED REVENUE-FEDERAL	12,508,768	18,142,505	16,166,202	17,763,626	16,166,202	17,763,626
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-27,914	30,253				
	- ENCUMBERED	62,805	15,777				
	TRANSFERS - IN	8,158					
	- OUT	-354,118	-357,692	-255,771	-268,688	-255,771	-268,688
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,359,231	18,987,475	17,136,957	18,762,084	17,136,471	18,761,883
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,359,231	18,987,475	17,136,957	18,762,084	17,136,471	18,761,883
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	265,130	291,583	340,499	346,409	340,013	346,208
	-ALL OTHER	13,016,641	18,694,508	16,796,458	18,415,675	16,796,458	18,415,675
	-CAPITAL EXPEND	30,452	1,384				
	TOTAL EXPENDITURES **	13,312,223	18,987,475	17,136,957	18,762,084	17,136,471	18,761,883
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	978					
	- CARRIED FORWARD	46,030					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND	11.0	11.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	14.0	14.0	14.0	14.0

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071S Bureau of School Management

PROGRAM : 0220 Schooling of Children in Unorganized Territories

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	48,427		67,481		68,290		69,093	
TUITION	100	1,149,827		1,250,000		1,505,043		1,548,523	
TRANSPORTATION	200	274,609		127,000		200,000		220,000	
FUEL AND UTILITIES	300	43,370		55,800		46,500		47,500	
CONT. TO CAP. WORKING FUND	400	110,000		115,000					
CHAPTER I - LOW INCOME	500		107,806		96,637		81,815		82,594
CHAPTER II - LIBRARY RESOURCES	600		2,091		3,213		3,000		3,000
TITLE VI - SPECIAL EDUCATION	700		12,043		11,725		15,000		16,000
WALKER SCHOOL FUND	800				2,740				
MISCELLANEOUS	900	772,824	66	815,207	123,615	754,681	20,806	759,342	21,037
Req. for Cont. of Current Servs.						342,125		366,355	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,521,063		2,668,418		3,037,260		3,133,444	

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 S.C.U.T. 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 300 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 1,200 pupils from townships where schools are not maintained to nearby public or private school systems.
- (3) Three of the most expensive items in the budget are tuition, conveyance and salaries. The school system will operate 22 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition costs have shown a marked increase, along with fuel and other vehicle costs.

II. PROGRAM DESCRIPTION:

- A. Five elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman and Sinclair. Twenty-two professionally certified teachers provide a curriculum designed to foster the acquisition and mastery of basic learning and social skills. Federally funded staff and consultative personnel are provided, as required, to meet the needs of all handicapped pupils. School and playground supplies, materials and equipment are provided as necessary.
- B. The S.C.U.T. office is staffed by one full-time account clerk and a clerk-typist who are responsible for all financial recordkeeping and the secretarial work necessary to the operation of the program, and the Director of School Operations, who serves as the Superintendent of Schools for the S.C.U.T. 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 buses, repairs/renovations of school buildings, maintenance of grounds, and for major pieces of equipment, both academic and recreational in nature, appropriate for elementary level school children. Personal services expenditures show a marked increase over previous years, largely reflecting the average 15% raises in 1982-1983.

An increase is expected in the cost of repairs to buildings, plant equipment and grounds, to meet the increased charges by contractors, craftsmen and technicians who provide the labor and parts to keep five elementary schools in adequate working conditions. Moreover, certain additional renovations and additions to the buildings will be required to meet federal mandates to make all schools accessible to the handicapped. Inspections of facilities by the Fire Marshal's office have shown that work will need to be completed to meet safety requirements.

The increase in general operating expense is largely due to annual increases in education tuition charges for the approximate 1,200 Unorganized Territory pupils who must be transported and tuitioned to some forty-five local educational agencies. Some fifty private conveyors are paid to transport pupils from remote inaccessible areas to the nearest schools or to bus turnarounds to meet morning, noon, (kindergarten) and afternoon schedules.

DATE: 12/23/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 175

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENT

207-289-2321

## SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORY (SCUT)

APPROPS : 012191 032191 042191 092191

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	636,342	644,610	759,721	771,638	751,693	764,585
	-ALL OTHER	1,703,037	1,697,822	2,156,918	2,239,175	2,230,718	2,388,875
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,339,379	2,342,432	2,916,639	3,010,813	2,982,411	3,153,460
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	751,928	866,694	869,437	882,676	861,409	875,623
	-ALL OTHER	1,709,457	1,710,514	2,167,823	2,250,768	2,241,623	2,400,468
	-CAPITAL EXPEND		611				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,461,385	2,577,819	3,037,260	3,133,444	3,103,032	3,276,091
<b>SOURCE:</b>							
	GENERAL FUND	2,339,379	2,342,432	2,916,639	3,010,813	2,982,411	3,153,460
	FEDERAL EXPENDITURE FUND	122,006	232,647	117,621	119,631	117,621	119,631
	FEDERAL BLOCK GRANT FUND			3,000	3,000	3,000	3,000
	OTHER SPECIAL REVENUE FUND		2,740				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,461,385	2,577,819	3,037,260	3,133,444	3,103,032	3,276,091
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	2,339,379	2,342,432	2,916,639	3,010,813	2,982,411	3,153,460
	DEDICATED REVENUE-FEDERAL	4,810	6,000	4,810	4,810	4,810	4,810
	-NON-FED	198		190	190	190	190
	BAL BRT FWD -UNENCUMBERED	219,724	194,973		190		190
	- ENCUMBERED	1,713	2,631				
	TRANSFERS - IN	152,811	135,757	120,095	122,190	120,095	122,190
	- OUT		-13,335	-4,284	-4,369	-4,284	-4,369
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,718,635	2,668,458	3,037,450	3,133,824	3,103,222	3,276,471
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,718,635	2,668,458	3,037,450	3,133,824	3,103,222	3,276,471
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	812,850	853,359	869,437	882,676	861,409	875,623
	-ALL OTHER	1,708,213	1,814,488	2,167,823	2,250,768	2,241,623	2,400,468
	-CAPITAL EXPEND		611				
	TOTAL EXPENDITURES **	2,521,063	2,668,458	3,037,260	3,133,444	3,103,032	3,276,091
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	8					
	- CARRIED FORWARD	197,564		190	380	190	380
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	29.0	29.0	28.0	28.0	28.0	28.0
	NON-LEGISLATIVE COUNT	25.0	25.0	25.0	25.0	25.0	25.0
<b>SUMMARY:</b>							
	GENERAL FUND	54.0	54.0	53.0	53.0	53.0	53.0
	FEDERAL EXPENDITURE FUND	15.0	15.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	69.0	69.0	63.0	63.0	63.0	63.0

PAGE 176

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services  
UNIT : 071S Bureau of School Management

PROGRAM : 0276 Local School Services - School Facilities Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	85,457	15,747	79,169	230,000	93,444	40,000	94,419	40,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		101,204		309,169		133,444		134,419	

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

Division of School Facilities

This unit is responsible for administering the major capital outlay and school leasing programs. The services rendered through this unit include: providing information and technical assistance to local school units in school facilities planning; developing and implementing administrative procedures necessary to the approval process; developing and implementing procedures necessary for the fiscal controls of the school construction process; preparing exhibits (with recommendations) for State Board of Education consideration including project rating, description, cost, etc., and developing and implementing procedures governing the leasing of facilities by local school units.

The amount of \$500 has been requested for out-of-state travel in FY '84 and FY '85 for regional conference attendance.

An increase in in-state travel expense has been requested due to the increased travel requirement in connection with the new State Board of Education Special (under \$500,000) Construction Projects.

Increase in state travel is also necessary due to the number of requests for regular school construction approvals and facilities surveys. Debt service for FY '83 is estimated to be approximately \$29.0 million.

DATE: 12/20/82

PAGE: 177

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENTCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

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207-289-2321

## SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012151 042151

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	73,931	71,469	84,644	84,719	84,336	84,593
	-ALL OTHER	7,200	7,700	8,800	9,700	8,800	9,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	81,131	79,169	93,444	94,419	93,136	94,293
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	73,931	71,469	84,644	84,719	84,336	84,593
	-ALL OTHER	22,947	237,700	48,800	49,700	48,800	49,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	96,878	309,169	133,444	134,419	133,136	134,293
<b>SOURCE:</b>							
	GENERAL FUND	81,131	79,169	93,444	94,419	93,136	94,293
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	15,747	230,000	40,000	40,000	40,000	40,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	96,878	309,169	133,444	134,419	133,136	134,293
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	81,131	79,169	93,444	94,419	93,136	94,293
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	65,109	30,000	40,000	40,000	40,000	40,000
	BAL BRT FWD -UNENCUMBERED	358,766	408,127	208,127	208,127	208,127	208,127
	- ENCUMBERED						
	TRANSFERS - IN	4,417					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	509,423	517,296	341,571	342,546	341,263	342,420
	NOT AVAILABLE						
	TOTAL AVAILABLE **	509,423	517,296	341,571	342,546	341,263	342,420
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	78,254	71,469	84,644	84,719	84,336	84,593
	-ALL OTHER	22,950	237,700	48,800	49,700	48,800	49,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	101,204	309,169	133,444	134,419	133,136	134,293
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	92					
	- CARRIED FORWARD	408,127	208,127	208,127	208,127	208,127	208,127
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

PAGE 178  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
UNIT : 071S BUREAU OF SCHOOL MANAGEMENT

PROGRAM : 0275 TRANSPORTATION PROGRAM - LOCAL SCHOOLS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	50,196		45,916		56,629		57,139	
Training School Bus Driver	100		22,420		20,000		19,500		19,500
Highway Safety - Alcohol and Drug Abuse	200		126,594		198,261				
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		199,210		264,177		76,129		76,639	

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

Transportation Program

Services rendered in this area include helping local units develop pupil transportation safety programs, establish school bus driver training programs and workshops, and help local units acquire school transportation in the most economical manner consistent with the welfare and safety of pupils. Driver Education curricula are developed and monitored by this unit. Evaluations of Driver Education programs are done upon request. School bus purchases, contracts, and leases are approved by this unit. 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.



DATE: 12/20/82

PAGE: 179

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF SCHOOL MANAGEMENTCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

207-289-2321

## TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 012113 032113

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	39,635	38,716	48,139	48,189	47,966	48,118
	-ALL OTHER	6,700	7,200	8,490	8,950	8,490	8,950
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	46,335	45,916	56,629	57,139	56,456	57,068
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	88,691	128,443	48,139	48,189	47,966	48,118
	-ALL OTHER	102,455	135,734	27,990	28,450	27,990	28,450
	-CAPITAL EXPEND	4,203					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	195,349	264,177	76,129	76,639	75,956	76,568
SOURCE:	GENERAL FUND	46,335	45,916	56,629	57,139	56,456	57,068
	FEDERAL EXPENDITURE FUND	149,014	218,261	19,500	19,500	19,500	19,500
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	195,349	264,177	76,129	76,639	75,956	76,568
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	46,335	45,916	56,629	57,139	56,456	57,068
	DEDICATED REVENUE-FEDERAL	157,389	207,642	20,130	20,130	20,130	20,130
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-6,802	10,619				
	- ENCUMBERED	9,046					
	TRANSFERS - IN	3,934					
	- OUT			-630	-630	-630	-630
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	209,902	264,177	76,129	76,639	75,956	76,568
	NOT AVAILABLE						
	TOTAL AVAILABLE **	209,902	264,177	76,129	76,639	75,956	76,568
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	92,552	128,443	48,139	48,189	47,966	48,118
	-ALL OTHER	102,455	135,734	27,990	28,450	27,990	28,450
	-CAPITAL EXPEND	4,203					
	TOTAL EXPENDITURES **	199,210	264,177	76,129	76,639	75,956	76,568
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	73					
	- CARRIED FORWARD	10,619					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE 180

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 Bureau of Vocational Education

PROGRAM : 0171 Vocational Education Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	84,137		78,301		93,602		93,602	
	100								
Basic Grant	200		1,299,857		2,353,511		2,180,611		2,180,611
Program Improvement	300		437,277		778,850		731,374		731,374
Special Program for Disadvant	400		85,198		143,559		139,559		139,559
Consumer & Homemaking	500		229,328		268,458		260,458		260,458
State Planning & Evaluation	600		20,198		46,500		41,500		41,500
	700								
	800								
MISCELLANEOUS	900				90,027				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,155,995		3,759,206		3,447,104		3,447,104	

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 Accountant II, plus funds for travel, utilities, rents, repairs, insurance, and general operating expense.

DATE: 12/23/82

PAGE: 181

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF VOCATIONAL EDUCATIONCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

207-289-2321

ADMINISTRATION - VOC ED

APPROPS : 012201 032201

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	74,646	72,868	87,470	88,381	85,377	86,471
	-ALL OTHER	5,008	5,433	6,132	5,221	5,732	5,221
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	79,654	78,301	93,602	93,602	91,109	91,692
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	465,341	584,973	696,548	705,101	748,408	762,657
	-ALL OTHER	1,685,944	3,170,233	2,746,556	2,738,003	2,746,156	2,738,003
	-CAPITAL EXPEND	227	4,000	4,000	4,000	4,000	4,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,151,512	3,759,206	3,447,104	3,447,104	3,498,564	3,504,660
<b>SOURCE:</b>							
	GENERAL FUND	79,654	78,301	93,602	93,602	91,109	91,692
	FEDERAL EXPENDITURE FUND	2,071,858	3,680,905	3,353,502	3,353,502	3,407,455	3,412,968
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,151,512	3,759,206	3,447,104	3,447,104	3,498,564	3,504,660
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	79,654	78,301	93,602	93,602	91,109	91,692
	DEDICATED REVENUE-FEDERAL	4,051,585	5,354,135	5,797,826	5,797,826	5,797,826	5,797,826
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	108,250	-48,704	6,802	153,666	6,802	99,713
	- ENCUMBERED	104,679	90,027				
	TRANSFERS - IN	8,065					
	- OUT	-2,161,448	-1,707,751	-2,297,460	-2,386,225	-2,297,460	-2,386,225
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,190,785	3,766,008	3,600,770	3,658,869	3,598,277	3,603,006
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,190,785	3,766,008	3,600,770	3,658,869	3,598,277	3,603,006
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	469,509	584,973	696,548	705,101	748,408	762,657
	-ALL OTHER	1,685,827	3,170,233	2,746,556	2,738,003	2,746,156	2,738,003
	-CAPITAL EXPEND	659	4,000	4,000	4,000	4,000	4,000
	TOTAL EXPENDITURES **	2,155,995	3,759,206	3,447,104	3,447,104	3,498,564	3,504,660
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	269					
	- CARRIED FORWARD	34,521	6,802	153,666	211,765	99,713	98,346
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	28.5	28.5	30.5	30.5	62.0	62.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	31.5	31.5	33.5	33.5	65.0	65.0

PAGE 182  
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 Bureau of Vocational Education

PROGRAM : 0364 Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Literacy Vol.	000			25,000					
Adult Education Subsidies	100	1,597,158		1,779,200		1,850,000		1,900,000	
Staff Training	200	69,995		90,000		80,000		85,000	
A.B.E. Matching Funds	300	13,000		13,000		13,000		13,000	
Adult Basic Education	400		568,179		628,030		617,305		617,305
High School Equivalency	500		25,795		69,385		48,017		48,017
Fire Service Training	600		49,971		59,860		100,000		100,000
Veteran's Approval Agency	700		77,946		94,359		92,316		92,316
Community & Adult Education	800		56,296		38,984				
MISCELLANEOUS	900		1,497			73,966		87,089	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,459,837		2,797,818		2,874,604*		2,942,727*	

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

Literacy Volunteers funds were used to hire a field coordinator for Literacy Volunteers of Maine. These funds were raised through L.D. 2145.

Adult Education subsidies funds are used to subsidize adult education programs in the areas of high school completion, general evening school, adult vocational education, adult literacy, adult handicapped. These funds are paid to local school districts in the year following expenditures. Statutes in Chapter 308A of Maine Public School Laws.

Staff Training: Chapter 308A, Section 2387 states, "The Commissioner shall add to his budget request a sum not to exceed 5% of the sum recommended for reimbursement to the local units for preservice and inservice education activities for teachers in adult education."

A.B.E. Matching Funds: The State of Maine must raise some funds to match the Federal adult education monies which flow into the State. (Approximately \$500,000) The State cannot reduce its match without reducing Federal funds also.

Adult Basic Education: These are Federal funds for adults who have language and computation skills of less than the 8th grade level. About 5,000 adults are served by this program.

Community and Adult Education: No request is currently being made for FY 84-85. This had been Federal funding and the source is no longer available.

High School Equivalency: The G.E.D. is administered in 60 sites throughout the State of Maine. A fee which is charged to the candidates provides the funds necessary to operate this program.

Fire Service Training: M.R.S.A. Title 20, Chapter 216, Section 2551, states the Commissioner shall have the authority to conduct a program to provide training for members of municipal fire departments, incorporated volunteer fire departments, industrial and institutional fire brigades. Expenditures include delivery and support services for field instruction for Maine's 12,000 firefighters based on national firefighter competencies, as well as fulfilling responsibility as the State agency of contact by Federal fire authorities (M.R.S.A. Title 20, Chapter 229, Section 2553), firefighter testing agency (M.R.S.A. Title 20, Chapter 229, Section 2554) and monitor for compliance with National Fire Apparatus Code (M.R.S.A. Title 30, Chapter 137, Section 3778).

\*General Fund appropriation includes amounts which are transferred to other accounts - \$73,966 in 84 and \$87,089 in 85

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF VOCATIONAL EDUCATIONCITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

207-289-2321

## ADULT EDUCATION

APPROPS : 012301 032206 032301 032314 042301

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,680,200	1,907,200	1,943,000	1,998,000	1,943,000	1,998,000
	-CAPITAL EXPEND						
	-UNALLOCATED	63,028	61,630	73,966	87,089	73,966	87,089
	TOTAL *	1,743,228	1,968,830	2,016,966	2,085,089	2,016,966	2,085,089
ALL FUNDS							
	-PERSONAL SERVICES	229,696	280,112	267,567	269,335	267,124	269,154
	-ALL OTHER	2,228,635	2,515,231	2,530,921	2,584,153	2,530,921	2,584,153
	-CAPITAL EXPEND	1,553	2,475	2,150	2,150	2,150	2,150
	-UNALLOCATED	63,028	61,630	73,966	87,089	73,966	87,089
	TOTAL APPROP-ALLOC **	2,522,912	2,859,448	2,874,604	2,942,727	2,874,161	2,942,546
SOURCE:							
	GENERAL FUND	1,743,228	1,968,830	2,016,966	2,085,089	2,016,966	2,085,089
	FEDERAL EXPENDITURE FUND	702,421	761,373	709,621	709,621	709,178	709,440
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	77,263	129,245	148,017	148,017	148,017	148,017
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,522,912	2,859,448	2,874,604	2,942,727	2,874,161	2,942,546
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,743,228	1,968,830	2,016,966	2,085,089	2,016,966	2,085,089
	DEDICATED REVENUE-FEDERAL	696,124	731,533	726,688	726,692	726,688	726,692
	-NON-FED	44,413	48,017	48,017	48,017	48,017	48,017
	BAL BRT FWD -UNENCUMBERED	47,765	57,396	5,218	5,218	5,218	5,661
	- ENCUMBERED		3,825				
	TRANSFERS - IN	54,766	55,065	100,000	100,000	100,000	100,000
	- OUT	-70,409	-61,630	-91,033	-104,160	-91,033	-104,160
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,515,887	2,803,036	2,805,856	2,860,856	2,805,856	2,861,299
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,515,887	2,803,036	2,805,856	2,860,856	2,805,856	2,861,299
EXPENDITURES:							
	-PERSONAL SERVICES	229,696	280,112	267,567	269,335	267,124	269,154
	-ALL OTHER	2,228,588	2,515,231	2,530,921	2,584,153	2,530,921	2,584,153
	-CAPITAL EXPEND	1,553	2,475	2,150	2,150	2,150	2,150
	TOTAL EXPENDITURES **	2,459,837	2,797,818	2,800,638	2,855,638	2,800,195	2,855,457
BALANCES:							
	- LAPSED TO FUNDS	47					
	- CARRIED FORWARD	56,003	5,218	5,218	5,218	5,661	5,842
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	8.5	8.5	8.5	8.5	8.5	8.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.5	10.5	10.5	10.5	10.5	10.5

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Vocational Scholarship Fund	400	49,886		50,000		50,000		50,000	
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		49,886		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. 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 2268, of the Maine Revised Statutes, an appropriation of \$50,000 is granted each year for State scholarships at Maine's Vocational-Technical Institutes.

DATE: 12/20/82

CITATION 20 MRSA SECT  
HAROLD RAYNOLDS JR, COMM DECS

1B

PAGE: 185

207-289-2321

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF VOCATIONAL EDUCATION

## VOCATIONAL EDUCATION - POST SECONDARY

APPROPS : 012204

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	50,000	50,000	50,000	50,000	50,000
<b>ALL FUNDS</b>							
	-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
SOURCE:	GENERAL FUND	50,000	50,000	50,000	50,000	50,000	50,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	50,000	50,000	50,000	50,000	50,000	50,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	50,000	50,000	50,000	50,000	50,000
	DEDICATED REVENUE-FEDERAL						
	-NDN-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: DWN \$ INCL IN ALLDC						
	TOTAL RESOURCES **	50,000	50,000	50,000	50,000	50,000	50,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	49,886	50,000	50,000	50,000	50,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	49,886	50,000	50,000	50,000	50,000	50,000
BALANCES:	- LAPSED TO FUNDS	114					
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NDN-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 186  
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 Bureau of Vocational Education

PROGRAM : 311 Education - Vocational Education Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
PROGRAM SERVICES	300	140,222		78,517		96,884		97,209	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		140,222		78,517		96,884		97,209	

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 review certification data as requested and provide Bureau of Vocational Education staff and Division of Certification and Placement Director with recommendations.
  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 and occupational education programs.
  7. To review curriculum materials and assist school officials in updating 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.
  9. To provide assistance to the SEA and LEA'S for the purpose of eliminating sex bias and sex role stereotyping from vocational education programs, services, and activities.



DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF VOCATIONAL EDUCATION

## VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 012203

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	123,706	122,512	87,131	87,514	86,815	87,385
	-ALL OTHER	9,350	9,800	9,753	9,695	9,753	9,695
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	133,056	132,312	96,884	97,209	96,568	97,080
ALL FUNDS							
	-PERSONAL SERVICES	123,706	122,512	87,131	87,514	86,815	87,385
	-ALL OTHER	9,350	9,800	9,753	9,695	9,753	9,695
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	133,056	132,312	96,884	97,209	96,568	97,080
SOURCE: GENERAL FUND		133,056	132,312	96,884	97,209	96,568	97,080
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	133,056	132,312	96,884	97,209	96,568	97,080
AVAILABLE: APPROPRIATION-ALLOCATION		133,056	132,312	96,884	97,209	96,568	97,080
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		7,425					
- OUT			-53,795				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	140,481	78,517	96,884	97,209	96,568	97,080
	NOT AVAILABLE						
	TOTAL AVAILABLE **	140,481	78,517	96,884	97,209	96,568	97,080
EXPENDITURES:							
	-PERSONAL SERVICES	130,873	68,717	87,131	87,514	86,815	87,385
	-ALL OTHER	9,349	9,800	9,753	9,695	9,753	9,695
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	140,222	78,517	96,884	97,209	96,568	97,080
BALANCES:							
	- LAPSED TO FUNDS	259					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	3.0	3.0	3.0	3.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	3.0	3.0	3.0	3.0

PAGE 188  
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 Bureau of Vocational Education

PROGRAM : 0316 Vocational Education - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	90,085		83,140		94,509		94,509	
	100								
C.E.T.A.	200		32,227		43,198		39,675		39,675
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		122,312		126,338		134,184		134,184	

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 overall 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 are 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 six percent of the Title IIB funds allocated to the State. This is referred to as the Vocational Education six 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 \$367,390 in 1983-84. 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 six percent Vocational Education Grant.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
BUREAU OF VOCATIONAL EDUCATION

207-289-2321

## VOCATIONAL EDUCATION - OPERATIONS

APPROPS : 012202 032202

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	79,989	75,740	87,996	88,071	87,683	87,943
	-ALL OTHER	6,900	7,400	6,513	6,438	5,713	5,838
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	86,889	83,140	94,509	94,509	93,396	93,781
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	108,285	107,306	120,797	121,992	120,329	121,774
	-ALL OTHER	10,831	19,032	13,387	12,192	12,742	11,682
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	119,116	126,338	134,184	134,184	133,071	133,456
<b>SOURCE:</b>							
	GENERAL FUND	86,889	83,140	94,509	94,509	93,396	93,781
	FEDERAL EXPENDITURE FUND	32,227	43,198	39,675	39,675	39,675	39,675
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	119,116	126,338	134,184	134,184	133,071	133,456
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	86,889	83,140	94,509	94,509	93,396	93,781
	DEDICATED REVENUE-FEDERAL	1,000					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-180	198				
	- ENCUMBERED						
	TRANSFERS - IN	35,135	43,000	41,000	41,000	41,000	41,000
	- OUT			-1,325	-1,325	-1,325	-1,325
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	122,844	126,338	134,184	134,184	133,071	133,456
	NOT AVAILABLE						
	TOTAL AVAILABLE **	122,844	126,338	134,184	134,184	133,071	133,456
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	111,571	107,306	120,797	121,992	120,329	121,774
	-ALL OTHER	10,741	19,032	13,387	12,192	12,742	11,682
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	122,312	126,338	134,184	134,184	133,071	133,456
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	334					
	- CARRIED FORWARD	198					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	1.5	1.5	1.5	1.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	4.5	4.5	4.5	4.5

UMBRELLA: 05 Educational and Cultural Services  
UNIT : 0440 Central Maine Vocational Technical Institute

PROGRAM : 0219 Central Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	332,410		327,526					
School Operations	100	1,689,759	157,331	1,711,916	114,197	2,497,424	106,400	2,630,922	113,000
NIH Funding	200		145,668		304,627		190,570		199,785
Special Revenue	300		200,847		295,377		221,245		235,143
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,526,015		2,753,643		3,015,639		3,178,850	

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

Central Maine Vocational Technical Institute 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.

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 Central Maine Vocational Technical Institute. 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.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
CENTRAL MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - CENTRAL MAINE

APPROPS : 012221 032221 032224 042221

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,348,966	1,359,980	1,672,104	1,710,452	1,542,264	1,575,576
	-ALL OTHER	564,122	613,514	703,460	776,370	683,394	742,680
	-CAPITAL EXPEND	29,813	36,836	121,860	144,100	24,186	
	-UNALLOCATED						
	TOTAL *	1,942,901	2,010,330	2,497,424	2,630,922	2,249,844	2,318,256
ALL FUNDS							
	-PERSONAL SERVICES	1,492,181	1,531,802	1,842,107	1,887,403	1,719,350	1,758,756
	-ALL OTHER	838,656	1,065,419	1,015,672	1,107,347	988,523	1,067,428
	-CAPITAL EXPEND	115,910	127,310	157,860	184,100	60,186	40,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,446,747	2,724,531	3,015,639	3,178,850	2,768,059	2,866,184
SOURCE: GENERAL FUND		1,942,901	2,010,330	2,497,424	2,630,922	2,249,844	2,318,256
FEDERAL EXPENDITURE FUND		302,999	418,824	296,970	312,785	296,970	312,785
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		200,847	295,377	221,245	235,143	221,245	235,143
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,446,747	2,724,531	3,015,639	3,178,850	2,768,059	2,866,184
AVAILABLE: APPROPRIATION-ALLOCATION		1,942,901	2,010,330	2,497,424	2,630,922	2,249,844	2,318,256
DEDICATED REVENUE-FEDERAL		143,139	302,500	191,369	200,642	191,369	200,642
-NON-FED		133,314	208,562	221,245	235,143	221,245	235,143
BAL BRT FWD -UNENCUMBERED		144,643	79,163				
- ENCUMBERED		48,827	48,077				
TRANSFERS - IN		256,409	105,011	117,181	125,474	117,181	125,474
- OUT				-2,704	-2,881	-2,704	-2,881
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	2,669,233	2,753,643	3,024,515	3,189,300	2,776,935	2,876,634
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,669,233	2,753,643	3,024,515	3,189,300	2,776,935	2,876,634
EXPENDITURES:							
	-PERSONAL SERVICES	1,539,891	1,531,802	1,842,107	1,887,403	1,719,350	1,758,756
	-ALL OTHER	842,720	1,089,785	1,015,672	1,107,347	997,399	1,077,878
	-CAPITAL EXPEND	143,404	132,056	157,860	184,100	60,186	40,000
	TOTAL EXPENDITURES **	2,526,015	2,753,643	3,015,639	3,178,850	2,776,935	2,876,634
BALANCES:							
	- LAPSED TO FUNDS	15,974		8,876	10,450		
	- CARRIED FORWARD	127,244					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	66.5	66.5	64.5	64.5	64.5	64.5
	NON-LEGISLATIVE COUNT			0.5	0.5	0.5	0.5
SUMMARY: GENERAL FUND		66.5	66.5	65.0	65.0	65.0	65.0
FEDERAL EXPENDITURE FUND		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		2.0	2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	72.5	72.5	71.0	71.0	71.0	71.0

PAGE 192

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0278

Eastern Maine Vocational Technical Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
EMVTI - Operations	100	2,103,015	230,972	2,095,736	188,057	2,454,541	226,035	2,566,342	249,872
N.I.H. Funding	200		298,334		365,435		376,977		376,977
Special Revenue Funds	300		392,659		517,027		517,872		551,880
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,024,980		3,166,255		3,575,425		3,745,071	

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 600 students attending. Approximately 200 of these are dormitory students.

We are projecting 3000 adult evening students for the 1982-83 school year and offer a choice of approximately 85 courses including 20 degree programs.

EMVTI has 66 full-time employees, 2 part-time employees, and 2 seasonal employees on the General Fund payroll. These employees are supplemented by 11 full-time and 9 part-time employees on Dedicated Revenue and Federal funds.

There are amounts in the first year of the biennium for 5 faculty members to receive vertical steps on their salary scale and 2 faculty members during the second year, as per the current negotiated agreement.

This budget also reflects the amounts necessary to compensate the faculty for Department chairpersons' stipends and for additional duties described by the negotiated contract. There is also an amount projected in the salary account to reflect the negotiated agreement pursuant to sabbatical leaves for faculty and administration, and an amount for staff training in the All Other account as negotiated.

There are 3 maintenance positions that have historically worked a 45 hour schedule to provide basic coverage of the plant. There is also an amount for overtime to pay for emergency services required and to protect the State investment in the buildings and equipment and to insure safety of students and employees.

Funds are included as required to match the Federal College Work Study Program. Student labor is necessary to clean our building, operate our library, and operate our student services. The money also is in keeping with the work concept of going to school in a vocational setting.

This budget request projects the bare minimum necessary to provide the services to the people of Maine at the current level to implement the provisions of the negotiated contract and to insure the safety and education of the students, staff and visitors.

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

CITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - EASTERN MAINE

APPROPS : 012241 032241 032244 042241

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,416,287	1,440,346	1,690,065	1,739,983	1,621,644	1,659,026
	-ALL OTHER	579,778	599,778	663,760	715,571	630,189	676,273
	-CAPITAL EXPEND	31,605	41,683	100,716	110,788	75,706	51,247
	-UNALLOCATED						
	TOTAL *	2,027,670	2,081,807	2,454,541	2,566,342	2,327,539	2,386,546
ALL FUNDS							
	-PERSONAL SERVICES	1,779,538	1,878,121	2,187,854	2,273,776	2,119,433	2,192,819
	-ALL OTHER	1,081,463	1,232,120	1,286,855	1,360,507	1,253,284	1,321,209
	-CAPITAL EXPEND	88,634	42,085	100,716	110,788	75,706	51,247
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,949,635	3,152,326	3,575,425	3,745,071	3,448,423	3,565,275
SOURCE:							
	GENERAL FUND	2,027,670	2,081,807	2,454,541	2,566,342	2,327,539	2,386,546
	FEDERAL EXPENDITURE FUND	529,306	553,492	603,012	626,849	603,012	626,849
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	392,659	517,027	517,872	551,880	517,872	551,880
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,949,635	3,152,326	3,575,425	3,745,071	3,448,423	3,565,275
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,027,670	2,081,807	2,454,541	2,566,342	2,327,539	2,386,546
	DEDICATED REVENUE-FEDERAL	297,813	365,435	378,080	378,080	378,080	378,080
	-NON-FED	380,977	486,386	517,872	551,880	517,872	551,880
	BAL BRT FWD -UNENCUMBERED	77,359	39,128				
	- ENCUMBERED	11,035	2,082				
	TRANSFERS - IN	275,500	191,417	244,853	271,739	244,853	271,739
	- OUT			-5,128	-5,552	-5,128	-5,552
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,070,354	3,166,255	3,590,218	3,762,489	3,463,216	3,582,693
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,070,354	3,166,255	3,590,218	3,762,489	3,463,216	3,582,693
EXPENDITURES:							
	-PERSONAL SERVICES	1,833,984	1,878,121	2,187,854	2,273,776	2,119,433	2,192,819
	-ALL OTHER	1,094,501	1,245,129	1,286,855	1,360,507	1,268,077	1,338,627
	-CAPITAL EXPEND	96,495	43,005	100,716	110,788	75,706	51,247
	TOTAL EXPENDITURES **	3,024,980	3,166,255	3,575,425	3,745,071	3,463,216	3,582,693
BALANCES:							
	- LAPSED TO FUNDS	4,164		14,793	17,418		
	- CARRIED FORWARD	41,210					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	67.0	67.0	67.0	67.0	67.0	67.0
	NON-LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY:							
	GENERAL FUND	70.0	70.0	70.0	70.0	70.0	70.0
	FEDERAL EXPENDITURE FUND	9.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	9.0	8.5	8.5	8.5	8.5	8.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	88.0	88.5	88.5	88.5	88.5	88.5

PAGE 194

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	185,243		185,245					
School Operations	100	730,291	136,954	742,386	134,868	1,071,897	145,350	1,106,317	148,556
Instructional Program - CETA	200		62,932		138,730		134,705		138,815
Federal Work Study	300		8,575		18,151		15,000		15,000
Adult Education	400		127,525		152,639		136,090		144,150
School of Practical Nursing	500	508							
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,252,028		1,372,019		1,503,042		1,552,838	

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

Kennebec Valley Vocational Technical Institute is one of Maine's six postsecondary vocational technical institute operated under the authority of the Maine State Board of Education. Established in 1969 as an institute of higher learning, KVVTI is dedicated to the delivery of quality vocational technical education in the areas of trades, allied health, business and industry. In consideration of human, financial and physical resources, KVVTI provides job-entry skills through full- and part-time regular and preparatory programs, as well as supplemental upgrading and re-training courses for area and statewide industries. Presently the school offers nine one and two-year programs leading to the Institute diploma or degree and serves approximately 3,000 adults through its supplemental courses offered locally and on a satellite basis throughout the State. The school has grown from serving 92 full-time equivalent students in 1970 to approximately 600 in 1982. Most significantly has been the increase in applications at a time when many postsecondary educational institutions are experiencing a decline. For the 1982-83 school year, all programs are fully subscribed and a waiting list begun for the 1983-84 school year.

Occupational information gathered from the Maine Occupational Information System substantiates the projected increases and annual job openings projected for each of KVVTI's nine programs for 1983 to 1987 and that demand continues to exceed the supply of qualified, trained, skilled workers. Follow-up of student graduates repeatedly reflects high job placement and advancement.

Federal funds are presently allowing the Institute to provide remedial services to over 200 day students, training skills for over 30 students in Nursing, Medical Assistant and Respiratory Therapy, as well as in-service training for our staff. Other federal funds are used as financial aid to assist needy students.

Special revenues are generated through the Institute's Adult Education which presently serves approximately 3,000 adults. Special CETA programs are planned annually to provide many of the unemployed with the necessary skills to become gainfully employed.



DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
KENNEBEC VALLEY VOCATIONAL-TECHNICAL INSTITUTECITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - KENNEBEC VALLEY

APPROPS : 012251 012291 032251 032253 032254 032291 042251

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	676,765	697,576	833,042	857,587	783,781	802,197
	-ALL OTHER	176,000	186,510	209,325	219,200	191,573	198,298
	-CAPITAL EXPEND	21,831	21,784	29,530	29,530	29,530	29,530
	-UNALLOCATED						
	TOTAL *	874,596	905,870	1,071,897	1,106,317	1,004,884	1,030,025
ALL FUNDS							
	-PERSONAL SERVICES	867,073	880,202	1,092,636	1,129,079	1,043,375	1,073,689
	-ALL OTHER	271,131	399,703	359,876	374,229	342,124	353,327
	-CAPITAL EXPEND	72,378	70,353	50,530	49,530	50,530	49,530
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,210,582	1,350,258	1,503,042	1,552,838	1,436,029	1,476,546
SOURCE:							
	GENERAL FUND	874,596	905,870	1,071,897	1,106,317	1,004,884	1,030,025
	FEDERAL EXPENDITURE FUND	208,461	291,749	295,055	302,371	295,055	302,371
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	127,525	152,639	136,090	144,150	136,090	144,150
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,210,582	1,350,258	1,503,042	1,552,838	1,436,029	1,476,546
AVAILABLE:							
	APPROPRIATION-ALLOCATION	874,596	905,870	1,071,897	1,106,317	1,004,884	1,030,025
	DEDICATED REVENUE-FEDERAL	10,689	15,000	15,268	15,268	15,268	15,268
	-NON-FED	127,034	124,615	136,090	144,150	136,090	144,150
	BAL BRT FWD -UNENCUMBERED	60,691	50,345				
	- ENCUMBERED	13,023	34,874				
	TRANSFERS - IN	256,915	241,314	302,626	313,241	302,626	313,241
	- OUT	-2,475		-5,087	-5,236	-5,087	-5,236
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,340,473	1,372,018	1,520,794	1,573,740	1,453,781	1,497,448
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,340,473	1,372,018	1,520,794	1,573,740	1,453,781	1,497,448
EXPENDITURES:							
	-PERSONAL SERVICES	899,831	891,394	1,092,636	1,129,079	1,043,375	1,073,689
	-ALL OTHER	277,033	407,697	359,876	374,229	359,876	374,229
	-CAPITAL EXPEND	75,164	72,927	50,530	49,530	50,530	49,530
	TOTAL EXPENDITURES **	1,252,028	1,372,018	1,503,042	1,552,838	1,453,781	1,497,448
BALANCES:							
	- LAPSED TO FUNDS	3,209		17,752	20,902		
	- CARRIED FORWARD	85,236					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	35.0	35.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	35.0	35.0	35.0	35.0	35.0	35.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	9.0	9.0	9.0	9.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	3.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	48.0	48.0	47.0	47.0	47.0	47.0

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
NMVTI - Operations	100	2,418,702	454,787	2,438,483	424,038	2,766,441	429,038	2,863,766	436,484
C.E.T.A.	200		80,574		374,461		177,300		177,300
N.I.H. Funding	300		398,884		637,751		608,900		633,900
Adult Services	400		236,772		416,208		400,000		425,000
Education Programs	500		256,173		623,332		350,000		375,000
Student and Dormitory	600		13,997		200,731		44,300		46,300
Concession Services	700		191,512		271,691		275,000		300,000
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,051,401		5,386,695		5,050,979		5,257,750	

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 19 occupational areas serving 575 students in the day division, and 3,895 in the evening program for adults in FY '84. In FY '85, this proposed budget will allow NMVTI to offer skill training programs in 19 occupational areas serving 575 students in the day division and 4,100 registrations in the evening program for adults. This budget will further allow NMVTI to continue present services to students in the areas of housing, feeding, athletic activities and other student services provided by the school.

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 '84 and FY '85.

FY '84 -

- (1) Training in 19 occupational areas offering certificate, diploma and associate degree options.
- (2) Training for 575 daytime students and 3,895 students in adult education.
- (3) Salaries for 94 State employees including instructional and support staff.
- (4) Housing and feeding for 231 dormitory students.
- (5) Maintenance and custodial services of buildings and grounds - includes 25 buildings, 9 permanent and 16 temporary wood structures which are 36 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 '85 -

- 19 Programs
- 575 Students and 4,100 Evening Student Registrations
- 94 State Employees

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

JUSTIFICATION: Northern Maine Vocational Technical Institute is located on an 87 acre tract with 25 separate buildings, 7 miles of roads and numerous parking lots to maintain. There is a total of 94 employees, 71 State funded, 16 federally funded, and 7 funded through Special Revenue funds. The institute serves annually approximately 550 day students and an estimated full-time equivalent of 900 students through the Adult Education Program. Dormitory housing and feeding facilities are available for 231 students.

Northern Maine Vocational Technical Institute's budget request for the 1984-85 biennium will allow the institute to maintain its current facilities, staff and services. The request provides adequate operating funds to service and support enrollment for 575 daytime students and an estimated 4,000 students through Adult Education.

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

CITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - NORTHERN MAINE

APPROPS : 012261 032261 032263 032264 042261 042262 042263 042268

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,480,254	1,507,613	1,762,558	1,805,292	1,670,572	1,699,581
	-ALL OTHER	816,210	840,027	893,000	942,100	884,124	931,650
	-CAPITAL EXPEND	44,908	54,908	110,883	116,374	110,883	116,374
	-UNALLOCATED						
	TOTAL *	2,341,372	2,402,548	2,766,441	2,863,766	2,665,579	2,747,605
ALL FUNDS							
	-PERSONAL SERVICES	2,159,341	2,527,848	2,625,291	2,679,016	2,533,305	2,573,305
	-ALL OTHER	1,680,377	2,703,554	2,304,805	2,452,360	2,295,929	2,441,910
	-CAPITAL EXPEND	134,353	119,358	120,883	126,374	120,883	126,374
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,974,071	5,350,760	5,050,979	5,257,750	4,950,117	5,141,589
SOURCE: GENERAL FUND		2,341,372	2,402,548	2,766,441	2,863,766	2,665,579	2,747,605
FEDERAL EXPENDITURE FUND		934,245	1,436,250	1,215,238	1,247,684	1,215,238	1,247,684
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		698,454	1,511,962	1,069,300	1,146,300	1,069,300	1,146,300
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,974,071	5,350,760	5,050,979	5,257,750	4,950,117	5,141,589
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,341,372	2,402,548	2,766,441	2,863,766	2,665,579	2,747,605
	DEDICATED REVENUE-FEDERAL	409,567	795,000	791,285	816,285	791,285	816,285
	-NON-FED	816,498	1,244,370	1,069,300	1,146,300	1,069,300	1,146,300
	BAL BRT FWD -UNENCUMBERED	196,890	305,584				
	- ENCUMBERED	23,998	43,509				
	TRANSFERS - IN	613,449	595,684	445,529	454,683	445,529	454,683
	- OUT	-1,271		-12,700	-12,834	-12,700	-12,834
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,400,503	5,386,695	5,059,855	5,268,200	4,958,993	5,152,039
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,400,503	5,386,695	5,059,855	5,268,200	4,958,993	5,152,039
EXPENDITURES:							
	-PERSONAL SERVICES	2,258,210	2,535,175	2,625,291	2,679,016	2,533,305	2,573,305
	-ALL OTHER	1,662,768	2,723,955	2,304,805	2,452,360	2,304,805	2,452,360
	-CAPITAL EXPEND	130,423	127,565	120,883	126,374	120,883	126,374
	TOTAL EXPENDITURES **	4,051,401	5,386,695	5,050,979	5,257,750	4,958,993	5,152,039
BALANCES:							
	- LAPSED TO FUNDS	9		8,876	10,450		
	- CARRIED FORWARD	349,093					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	70.5	70.5	69.0	69.0	69.0	69.0
	NON-LEGISLATIVE COUNT			1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		70.5	70.5	70.0	70.0	70.0	70.0
FEDERAL EXPENDITURE FUND		16.0	16.0	16.0	16.0	16.0	16.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FO		10.0	9.5	8.0	8.0	8.0	8.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	96.5	96.0	94.0	94.0	94.0	94.0

PAGE 198  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	433,598		400,880		522,792		540,179	
School Operations	100	2,851,932	758,749	2,952,467	739,138	3,447,236	814,125	3,549,626	839,897
Financial Aid	200		369,799		442,074		435,592		451,076
Adult Education	300		223,795		389,067		378,623		382,348
Special Projects	400		872,977		1,144,256		1,215,322		1,286,434
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,510,850		6,067,882		6,813,690		7,049,560	

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

The Part I Budget was prepared to reflect the needs of SMVTI for the two years of the biennium. It was arrived at in the following manner:

Personal Services:

The personal services requested are based on recent negotiated increases. The request for both fiscal year 1984 and fiscal year 1985 reflect only the step increase or vertical movement that was negotiated in accordance with the Master Contract. The Blue Cross/Blue Shield reflects increases to \$1,080 for each year. The State Retirement reflects 16% the first year and 16.5% the second year. Sabbatical leave was established at one and one-half percent of applicable staff salaries, and is requested under C & O 3110.

All Other:

In the "All Other" category, an increase of 12.8% in the first year of the biennium is requested, and 4.2% in the second year of the biennium. This is an increase of 17.4% over the next two years in the "All Other" request.

Capital:

The Capital equipment request represents a 10% replacement of current equipment inventory at Southern Maine Vocational Technical Institute. Southern Maine Vocational Technical Institute is a public, two-year coeducational institute at the postsecondary 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 1,000 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 Institute's Part I budget recommendations presented for the 1984-85 biennium represent a realistic review and appraisal of the school's needs, developed by the administration and department heads.

Knowing the existing budget constraints, the SMVTI Administration has requested only the minimum increases necessary to assure that the current level of quality is maintained.

SPECIAL AND FEDERAL FUNDS SMVTI receives federal funds for the following programs: Transfers from the Bureau of Vocational Education (VEA funds); The Veterans Cost of Instruction Program; CETA funds; College Work Study funds; Basic Educational Opportunity Grant Program; Supplemental Educational Opportunity Grant Program; College Library Resources; and Instructional Equipment Grant Program.

SMVTI receives Special Revenue Funds for the following: Adult Education; Wastewater Treatment Technology; York County Community College Services; Special Projects; Gulf Oil - Maritime Technician; and Energy Testing Laboratory of Maine.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES  
SOUTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTECITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - SOUTHERN MAINE

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

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,143,337	2,195,971	2,672,838	2,746,690	2,528,412	2,574,169
	-ALL OTHER	942,000	982,000	1,107,190	1,153,115	1,048,439	1,090,185
	-CAPITAL EXPEND	99,125	99,124	190,000	190,000	86,972	94,790
	-UNALLOCATED						
	TOTAL *	3,184,462	3,277,095	3,970,028	4,089,805	3,663,823	3,759,144
ALL FUNDS							
	-PERSONAL SERVICES	3,499,971	3,626,482	4,509,434	4,644,340	4,365,008	4,471,819
	-ALL OTHER	1,735,301	2,084,581	2,053,256	2,148,720	1,994,505	2,085,790
	-CAPITAL EXPEND	174,510	280,567	251,000	256,500	147,972	161,290
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,409,782	5,991,630	6,813,690	7,049,560	6,507,485	6,718,899
SOURCE: GENERAL FUND		3,184,462	3,277,095	3,970,028	4,089,805	3,663,823	3,759,144
FEDERAL EXPENDITURE FUND		1,276,287	1,469,661	1,491,760	1,547,243	1,491,760	1,547,243
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		949,033	1,244,874	1,351,902	1,412,512	1,351,902	1,412,512
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,409,782	5,991,630	6,813,690	7,049,560	6,507,485	6,718,899
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,184,462	3,277,095	3,970,028	4,089,805	3,663,823	3,759,144
	DEDICATED REVENUE-FEDERAL	442,770	503,672	477,952	495,142	477,952	495,142
	-NON-FED	1,033,568	1,056,032	1,351,902	1,412,512	1,351,902	1,412,512
	BAL BRT FWD -UNENCUMBERED	246,119	257,868				
	- ENCUMBERED	108,843	128,890				
	TRANSFERS - IN	917,825	844,341	1,053,537	1,096,038	1,053,537	1,096,038
	- OUT	-11,476		-20,498	-21,294	-20,498	-21,294
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,922,111	6,067,898	6,832,921	7,072,203	6,526,716	6,741,542
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,922,111	6,067,898	6,832,921	7,072,203	6,526,716	6,741,542
EXPENDITURES:							
	-PERSONAL SERVICES	3,638,129	3,642,199	4,509,434	4,644,340	4,365,008	4,471,819
	-ALL OTHER	1,705,679	2,112,364	2,053,256	2,148,720	2,013,736	2,108,433
	-CAPITAL EXPEND	167,042	313,335	251,000	256,500	147,972	161,290
	TOTAL EXPENDITURES **	5,510,850	6,067,898	6,813,690	7,049,560	6,526,716	6,741,542
BALANCES:							
	- LAPSED TO FUNDS	22,902		19,231	22,643		
	- CARRIED FORWARD	388,359					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	105.5	105.5	105.5	105.5	105.5	105.5
	NON-LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
SUMMARY: GENERAL FUND		108.5	108.5	108.5	108.5	108.5	108.5
FEDERAL EXPENDITURE FUND		39.0	40.5	40.5	40.5	40.5	40.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		44.0	39.5	39.5	39.5	39.5	39.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	191.5	188.5	188.5	188.5	188.5	188.5

UMBRELLA: 05 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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	274,772		275,484		307,182		315,751	
School Operations	100	1,192,025	355,890	1,170,622	304,701	1,353,303	322,895	1,386,728	330,870
CETA	200		10,387		150,333		150,000		150,000
College Work Study	300		23,621		50,000		50,000		50,000
Financial Aid	400		10,398		20,000		20,000		20,000
Special Programs	500		215,743		286,828		267,090		267,323
Req. for Cont. of Current Servs.	600					5,000		5,000	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,082,836		2,257,968		2,475,470		2,525,672	

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

Washington County Vocational Technical Institute operates a campus at Eastport and one at Calais.

PROGRAM OBJECTIVES:

Washington County Vocational Technical Institute operates full-time postsecondary programs which provide entry level job skills in careers offering both employment opportunities and financial advancement. Our growth from 199 graduates in 1975 to an estimated 400 in 1982, and our corresponding placement record, demonstrates success in filling the needs of our citizens and Maine industry.

JUSTIFICATION FOR PROJECTED FIGURES:

Figures projected for 1983-84 and 1984-85 represent the best judgment of the institute's administration.

Educational supplies are consumed in "learning by doing." The vocational education approach have increased in cost at a faster rate than inflation in general.

The substantial outlay for insurance represents coverage of a fisheries training vessel and logging skidders.

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

CITATION 20 MRSA SECT 2263  
HAROLD RAYNOLDS JR, COMM DECS

207-289-2321

## VOCATIONAL TECHNICAL INSTITUTE - WASHINGTON COUNTY

APPROPS : 012281 032281 032283 032284 032286 042281

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	897,545	920,111	1,094,115	1,122,159	1,032,975	1,060,119
	-ALL OTHER	483,069	487,787	527,605	541,555	498,629	510,853
	-CAPITAL EXPEND	27,266	33,481	43,765	43,765	38,765	38,765
	-UNALLOCATED						
	TOTAL *	1,407,880	1,441,379	1,665,485	1,707,479	1,570,369	1,609,737
ALL FUNDS							
	-PERSONAL SERVICES	1,203,030	1,284,909	1,489,076	1,528,001	1,427,936	1,465,961
	-ALL OTHER	742,565	919,851	942,629	953,906	913,653	923,204
	-CAPITAL EXPEND	78,324	48,481	43,765	43,765	38,765	38,765
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,023,919	2,253,241	2,475,470	2,525,672	2,380,354	2,427,930
SOURCE: GENERAL FUND		1,407,880	1,441,379	1,665,485	1,707,479	1,570,369	1,609,737
FEDERAL EXPENDITURE FUND		400,296	525,034	542,895	550,870	542,895	550,870
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		215,743	286,828	267,090	267,323	267,090	267,323
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,023,919	2,253,241	2,475,470	2,525,672	2,380,354	2,427,930
AVAILABLE: APPROPRIATION-ALLOCATION		1,407,880	1,441,379	1,665,485	1,707,479	1,570,369	1,609,737
DEDICATED REVENUE-FEDERAL		34,012	220,000	223,563	223,563	223,563	223,563
-NON-FED		207,641	273,000	270,000	270,000	270,000	270,000
BAL BRT FWD -UNENCUMBERED		55,404	35,777	8,610	16,846	8,610	16,846
- ENCUMBERED		5,388	760				
TRANSFERS - IN		405,304	295,662	340,131	349,824	335,693	344,598
- OUT				-6,597	-6,739	-6,597	-6,739
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		2,115,629	2,266,578	2,501,192	2,560,973	2,401,638	2,458,005
NOT AVAILABLE							
TOTAL AVAILABLE **		2,115,629	2,266,578	2,501,192	2,560,973	2,401,638	2,458,005
EXPENDITURES: -PERSONAL SERVICES		1,253,048	1,284,909	1,489,076	1,528,001	1,427,936	1,465,961
-ALL OTHER		751,678	924,372	942,629	953,906	918,091	928,430
-CAPITAL EXPEND		78,110	48,687	43,765	43,765	38,765	38,765
TOTAL EXPENDITURES **		2,082,836	2,257,968	2,475,470	2,525,672	2,384,792	2,433,156
BALANCES: - LAPSED TO FUNDS		4,866		8,876	10,452		
- CARRIED FORWARD		27,927	8,610	16,846	24,849	16,846	24,849
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		44.0	44.0	44.0	44.0	44.0	44.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		44.0	44.0	44.0	44.0	44.0	44.0
FEDERAL EXPENDITURE FUND		22.0	23.5	23.5	23.5	23.5	23.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	0.5	0.5	0.5	0.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		67.0	68.5	68.0	68.0	68.0	68.0

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 : 0251 Environmental Protection - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Board	100	40,328		57,698		47,727		50,254	
Commissioner & Staff	200	118,443	27,208	107,725		109,615		115,417	
General Administration	300	146,615	85,286	129,549	72,969	144,290	72,785	151,928	75,332
Public Assistance	400	13,290	33,347	19,497	42,000	50,692		53,375	
Computer Services	500	29,152	128,582	62,400	65,661	91,320	83,450	96,154	87,319
Planning	600					88,431		93,112	
Legal Support	700		20,806		62,593				
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		347,840	253,617	376,869	243,223	532,075	156,235	560,235	162,651

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

## 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 Administration: planning, 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. Public Assistance: 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: 12/20/82

CITATION 38 MRSA SECT  
HENRY E WARREN, COMM DEP

342

PAGE: 203

207-289-2811

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
OFFICE OF ADMINISTRATIVE SERVICES (DEP)

## ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 015301 035301 045301

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	232,278	238,955	350,428	357,564	267,751	271,042
-ALL OTHER	141,170	121,860	177,987	199,896	158,987	183,341
-CAPITAL EXPEND	550	550	3,660	2,780	3,660	2,780
-UNALLOCATED						
TOTAL *	373,998	361,365	532,075	560,240	430,398	457,163
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	410,584	461,018	470,425	481,182	387,308	394,235
-ALL OTHER	167,489	142,642	214,225	238,929	195,225	222,374
-CAPITAL EXPEND	49,542	928	3,660	2,780	3,660	2,780
-UNALLOCATED						
TOTAL APPROP-ALLOC **	627,615	604,588	688,310	722,891	586,193	619,389
<b>SOURCE:</b>						
GENERAL FUND	373,998	361,365	532,075	560,240	430,398	457,163
FEDERAL EXPENDITURE FUND	185,119	233,163	156,235	162,651	155,795	162,226
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND	68,498	10,060				
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	627,615	604,588	688,310	722,891	586,193	619,389
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	373,998	361,365	532,075	560,240	430,398	457,163
DEDICATED REVENUE-FEDERAL						
-NON-FED	2,610					
BAL BRT FWD -UNENCUMBERED	90,525	73,953	49,578	49,578	49,578	50,018
- ENCUMBERED	48,275	16,144				
TRANSFERS - IN	208,733	218,208	156,235	162,651	156,235	162,651
- OUT	-21,130					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	703,011	669,670	737,888	772,469	636,211	669,832
NOT AVAILABLE						
TOTAL AVAILABLE **	703,011	669,670	737,888	772,469	636,211	669,832
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	399,999	461,018	470,425	481,182	387,308	394,235
-ALL OTHER	151,727	158,146	214,225	238,929	195,225	222,374
-CAPITAL EXPEND	49,731	928	3,660	2,780	3,660	2,780
TOTAL EXPENDITURES **	601,457	620,092	688,310	722,891	586,193	619,389
<b>BALANCES:</b>						
- LAPSED TO FUNDS	11,195					
- CARRIED FORWARD	90,359	49,578	49,578	49,578	50,018	50,443
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	9.0	10.0	10.0	10.0	10.0	10.0
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND	9.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND	13.0	13.0	7.0	7.0	7.0	7.0
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	22.0	23.0	17.0	17.0	17.0	17.0

PAGE: 204

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## 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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	51,358	33,185	57,584	34,800	53,969	37,560	52,730	39,438
Licensing & Enforcement	100	83,816	89,955	74,834	108,990	92,555	57,511	95,138	60,587
Technical Services	200	55,159	86,945	46,824	100,661	61,527	146,563	63,255	153,891
Air Quality Control	300	103,960	259,042	114,566	271,632	113,492	214,660	117,147	225,213
Req. for Cont. of Curr. Servs.	400					10,946		15,077	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		294,293	469,127	293,808	516,083	332,489	456,294	343,347	479,129

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

Statement of Purpose: To develop and maintain for the citizens of the State a coordinated statewide program for air quality control, and to ensure the State achieves air quality goals and complies with and implements federal statutes.

Objectives: To control present and future sources of the emission of air contaminants to the end that air polluting activities of every type shall be regulated in a manner that reasonably insures the continued health, safety, and general welfare of all citizens of the State while protecting plant and animal life and property values for the benefit of private and cooperate owners alike, and to achieve for the state compliance with federal mandates using least possible resources.

Federal Matching: Each year since its inception the Bureau of Air Quality Control has received a federal grant. The level of assistance has increased over the years but so have the federal requirements to maintain eligibility. New amendments to the federal Clean Air Act passed in 1977 mandated that every state should receive at least 0.5 percent of the total national available air pollution funds. 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 to not become unalterably so and areas in compliance with the standards remain so. Thereby the bureau in its Enforcement Division has considerable control over the 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 quality assurance programs 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.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF AIR QUALITY CONTROL

## AIR QUALITY CONTROL

APPROPS : 015302 035302

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	232,779	233,145	280,863	287,590	274,487	282,210
	-ALL OTHER	34,796	32,734	41,626	44,957	35,680	35,680
	-CAPITAL EXPEND	16,500	16,500	10,000	10,800	6,400	7,100
	-UNALLOCATED						
	TOTAL *	284,075	282,379	332,489	343,347	316,567	324,990
ALL FUNDS							
	-PERSONAL SERVICES	561,155	622,991	601,963	621,662	611,461	633,446
	-ALL OTHER	156,632	136,156	166,820	179,214	155,000	163,573
	-CAPITAL EXPEND	35,415	39,315	20,000	21,600	6,400	7,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	753,202	798,462	788,783	822,476	772,861	804,119
SOURCE: GENERAL FUND		284,075	282,379	332,489	343,347	316,567	324,990
FEDERAL EXPENDITURE FUND		469,127	516,083	456,294	479,129	456,294	479,129
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	753,202	798,462	788,783	822,476	772,861	804,119
AVAILABLE:							
	APPROPRIATION-ALLOCATION	284,075	282,379	332,489	343,347	316,567	324,990
	DEDICATED REVENUE-FEDERAL	512,000	504,781	487,847	512,239	487,847	512,239
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-1,726	36,215				
	- ENCUMBERED	34,020	18,016				
	TRANSFERS - IN	26,051					
	- OUT	-22,412	-31,500	-31,553	-33,110	-31,553	-33,110
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	832,008	809,891	788,783	822,476	772,861	804,119
	NOT AVAILABLE						
	TOTAL AVAILABLE **	832,008	809,891	788,783	822,476	772,861	804,119
EXPENDITURES:							
	-PERSONAL SERVICES	573,508	622,991	601,963	621,662	611,461	633,446
	-ALL OTHER	156,482	136,156	166,820	179,214	155,000	163,573
	-CAPITAL EXPEND	33,430	50,744	20,000	21,600	6,400	7,100
	TOTAL EXPENDITURES **	763,420	809,891	788,783	822,476	772,861	804,119
BALANCES:							
	- LAPSED TO FUNDS	14,357					
	- CARRIED FORWARD	54,231					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND	18.0	18.0	15.0	15.0	15.0	15.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	29.0	26.0	26.0	26.0	26.0

PAGE: 206  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	121,481		123,999		157,240		165,390	
Licensing & Reveiw	100	111,845		133,175	21,396	136,705		138,528	
Enforcement & Field Services	200	149,490		426,647	30,030	422,233	7,050	425,595	7,285
Solid Waste Management	300	172,282	16,178		1,013,955		100,000		0
	400								
Coastal Zone Management	500		67,320		141,985				
Coastal Energy Impact Program	600		31,594		20,792				
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		555,098	115,092	683,821	1,228,158	716,178	107,050	729,513	7,285

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 Coastal Sand Dune 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 two divisions and a Secretarial Unit 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 or 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 assemble and analyze the 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.

DATE: 12/23/82

PAGE: 207

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF LAND QUALITY CONTROLCITATION 38 MRSA SECT 1301  
HENRY E WARREN, COMM DEP

207-289-2811

## LAND QUALITY CONTROL

APPROPS : 015303 035303 065811

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	438,794	442,689	506,743	520,013	524,951	541,663
-ALL OTHER	163,569	219,530	182,900	190,200	182,900	190,200
-CAPITAL EXPEND	24,050	150	26,535	19,300	26,535	18,400
-UNALLOCATED						
TOTAL *	626,413	662,369	716,178	729,513	734,386	750,263
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	523,171	647,659	513,301	526,790	531,461	548,420
-ALL OTHER	194,091	1,242,718	283,392	190,708	183,392	190,708
-CAPITAL EXPEND	24,243	150	26,535	19,300	26,535	18,400
-UNALLOCATED						
TOTAL APPROP-ALLOC **	741,505	1,890,527	823,228	736,798	741,388	757,528
<b>SOURCE:</b>						
GENERAL FUND	626,413	662,369	716,178	729,513	734,386	750,263
FEDERAL EXPENDITURE FUND	115,092	228,158	7,050	7,285	7,002	7,265
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS		1,000,000	100,000			
TOTAL APPROP-ALLOC **	741,505	1,890,527	823,228	736,798	741,388	757,528
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	626,413	662,369	716,178	729,513	734,386	750,263
DEDICATED REVENUE-FEDERAL	24,536	13,390				
-NON-FED						
BAL BRT FWD -UNENCUMBERED	35,478	12,364		-100,000		48
- ENCUMBERED	7,129	23,043				
TRANSFERS - IN	80,552	1,214,203	7,548	7,800	7,548	7,800
- OUT	-38,245	-13,390	-498	-515	-498	-515
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	735,863	1,911,979	723,228	636,798	741,436	757,596
NOT AVAILABLE						
TOTAL AVAILABLE **	735,863	1,911,979	723,228	636,798	741,436	757,596
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	477,265	647,659	513,301	526,790	531,461	548,420
-ALL OTHER	153,019	1,263,457	283,392	190,708	183,392	190,708
-CAPITAL EXPEND	39,906	863	26,535	19,300	26,535	18,400
TOTAL EXPENDITURES **	670,190	1,911,979	823,228	736,798	741,388	757,528
<b>BALANCES:</b>						
- LAPSED TO FUNDS	29,973					
- CARRIED FORWARD	35,700		-100,000	-100,000	48	68
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	22.0	23.0	22.0	22.0	22.0	22.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	22.0	23.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND		8.0	0.5	0.5	0.5	0.5
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	22.0	31.0	22.5	22.5	22.5	22.5

PAGE: 208

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection  
UNIT : 096 Department of Environmental Protection

PROGRAM : 0249 Department of Environmental Protection - Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	132,643	221,690	157,119	396,936	152,143	186,250	154,438	193,055
Licensing & Enforcement	100	129,529	28,700	135,211	64,608	162,842	57,510	165,268	59,614
Operations & Maintenance	200			165,097	123,101	188,701	47,100	191,512	48,821
Industrial Treatment Facilities	300	153,200	45,263	-0-	-0-	-0-	-0-	-0-	-0-
Environ. Eval. Lake Studies	400			207,307	904,532	293,293	258,205	297,663	267,639
Lab & Field Support	500	137,050	70,821	205,469	131,870	195,289	170,299	198,198	176,521
Presque Isle Regional Office	600	53,332	86,670	83,806	107,786	70,011	97,758	71,054	101,330
Biological Services	700	160,946	134,539						
Water Qual. Eval. & Planning	800	84,570	161,929						
MISCELLANEOUS McKin & Lakes Projects	900			144,000					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		851,270	750,312	1,098,009	1,728,833	1,062,279	817,122	1,078,133	846,980

## 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 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 Operation & Maintenance: Responsibility under State and Federal laws for compliance evaluation inspections of all wastewater treatment facilities. There are approximately 170 industrial and commercial, 120 municipal and 2000 residential facilities. Approximately 100 have been designated by EPA as major facilities requiring more frequent inspections. 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. Environmental Evaluation & Lake Studies: 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 impacts new developments upon the environment. 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 by eliminating unnecessary travel and loss of nonproductive staff time related to travel.

DEPARTMENT OF ENVIRONMENTAL PROTECTION  
BUREAU OF WATER QUALITY CONTROL

## WATER QUALITY CONTROL

APPROPS : 015304 035304 035305 035308

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	695,819	681,184	760,228	776,082	805,116	824,421
	-ALL OTHER	133,780	272,742	249,610	249,610	249,610	249,610
	-CAPITAL EXPEND	13,500	136,672	52,441	52,441	52,441	52,441
	-UNALLOCATED						
	TOTAL *	843,099	1,090,598	1,062,279	1,078,133	1,107,167	1,126,472
ALL FUNDS							
	-PERSONAL SERVICES	1,132,643	1,309,903	1,290,097	1,322,511	1,338,544	1,375,867
	-ALL OTHER	422,727	1,177,626	436,863	450,161	436,863	450,161
	-CAPITAL EXPEND	38,041	331,902	152,441	152,441	152,441	152,441
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,593,411	2,819,431	1,879,401	1,925,113	1,927,848	1,978,469
SOURCE:							
	GENERAL FUND	843,099	1,090,598	1,062,279	1,078,133	1,107,167	1,126,472
	FEDERAL EXPENDITURE FUND	750,312	1,728,833	817,122	846,980	820,681	851,997
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,593,411	2,819,431	1,879,401	1,925,113	1,927,848	1,978,469
AVAILABLE:							
	APPROPRIATION-ALLOCATION	843,099	1,090,598	1,062,279	1,078,133	1,107,167	1,126,472
	DEDICATED REVENUE-FEDERAL	912,946	1,272,907	887,887	919,846	894,370	927,084
	-NON-FED	2,775	551,000				
	BAL BRT FWD -UNENCUMBERED	80,626	-351,699	114,527	114,527	114,527	117,451
	- ENCUMBERED	172,542	580,911				
	TRANSFERS - IN	50,497					
	- OUT	-189,141	-202,348	-70,765	-72,866	-70,765	-72,866
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,873,344	2,941,369	1,993,928	2,039,640	2,045,299	2,098,141
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,873,344	2,941,369	1,993,928	2,039,640	2,045,299	2,098,141
EXPENDITURES:							
	-PERSONAL SERVICES	1,144,277	1,309,903	1,290,097	1,322,511	1,338,544	1,375,867
	-ALL OTHER	422,764	1,177,798	436,863	450,161	436,863	450,161
	-CAPITAL EXPEND	34,541	339,141	152,441	152,441	152,441	152,441
	TOTAL EXPENDITURES **	1,601,582	2,826,842	1,879,401	1,925,113	1,927,848	1,978,469
BALANCES:							
	- LAPSED TO FUNDS	42,532					
	- CARRIED FORWARD	229,230	114,527	114,527	114,527	117,451	119,672
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	33.0	32.0	32.0	32.0	32.0	32.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	33.0	32.0	32.0	32.0	32.0	32.0
	FEDERAL EXPENDITURE FUND	32.5	32.5	28.5	28.5	28.5	28.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	65.5	64.5	60.5	60.5	60.5	60.5

PAGE: 210

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 270

INDEPENDENT AGENCIES  
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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100	5,492		11,950		13,447		13,791	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,492		11,950		13,447		13,791	

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 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: 12/20/82

PAGE: 211

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES  
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

CITATION 1 MRSA SECT  
MARY MCEVOY, CHRPRSON

1002

207-942-4991

## GOVERNMENTAL ETHICS &amp; ELECTION PRACTICES - COMMISSION ON

APPROPS : 010524

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	7,998	8,350	8,575	8,775	8,575	8,775
	-ALL OTHER	2,000	3,600	4,872	5,016	4,872	5,016
	-CAPITAL EXPEND						
	-UNALLDCATED						
	TOTAL *	9,998	11,950	13,447	13,791	13,447	13,791
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	7,998	8,350	8,575	8,775	8,575	8,775
	-ALL OTHER	2,000	3,600	4,872	5,016	4,872	5,016
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,998	11,950	13,447	13,791	13,447	13,791
SOURCE:	GENERAL FUND	9,998	11,950	13,447	13,791	13,447	13,791
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,998	11,950	13,447	13,791	13,447	13,791
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	9,998	11,950	13,447	13,791	13,447	13,791
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	9,998	11,950	13,447	13,791	13,447	13,791
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,998	11,950	13,447	13,791	13,447	13,791
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	4,337	8,350	8,575	8,775	8,575	8,775
	-ALL OTHER	1,155	3,600	4,872	5,016	4,872	5,016
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,492	11,950	13,447	13,791	13,447	13,791
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	4,506					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 212

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 : 0165 Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	454,321		458,796		511,203		524,971	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		454,321		458,796		511,203		524,971	

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.

207-289-3531

GENERAL FUND

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	270,957	287,071	333,997	347,497	330,074	344,152
	-ALL OTHER	170,390	170,390	176,756	177,474	176,756	177,474
	-CAPITAL EXPEND			450		450	
	-UNALLOCATED						
	TOTAL *	441,347	457,461	511,203	524,971	507,280	521,626
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	270,957	287,071	333,997	347,497	330,074	344,152
	-ALL OTHER	170,341	170,439	176,756	177,474	176,756	177,474
	-CAPITAL EXPEND			450		450	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	441,298	457,510	511,203	524,971	507,280	521,626
SOURCE:	GENERAL FUND	441,347	457,461	511,203	524,971	507,280	521,626
	FEDERAL EXPENDITURE FUND	-49	49				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	441,298	457,510	511,203	524,971	507,280	521,626
AVAILABLE:	APPROPRIATION-ALLOCATION	441,347	457,461	511,203	524,971	507,280	521,626
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	5,000	5,049	5,000	5,000	5,000	5,000
	- ENCUMBERED	4,591	1,286				
	TRANSFERS - IN	14,500					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	465,438	463,796	516,203	529,971	512,280	526,626
	NOT AVAILABLE						
	TOTAL AVAILABLE **	465,438	463,796	516,203	529,971	512,280	526,626
EXPENDITURES:	-PERSONAL SERVICES	280,668	287,071	333,997	347,497	330,074	344,152
	-ALL OTHER	172,227	171,725	176,756	177,474	176,756	177,474
	-CAPITAL EXPEND	1,426		450		450	
	TOTAL EXPENDITURES **	454,321	458,796	511,203	524,971	507,280	521,626
BALANCES:	- LAPSED TO FUNDS	4,782					
	- CARRIED FORWARD	6,335	5,000	5,000	5,000	5,000	5,000
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

PAGE: 214

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	121,232		133,241		147,605		151,412	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		121,232		133,241		147,605		151,412	

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: 12/20/82

CITATION 2 MRSA SECT  
JDSEPH E BRENNAN, GOVERNOR

PAGE: 215

207-289-3531

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR

## BLAINE HOUSE

APPROPS : 010211

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	89,722	90,138	104,873	106,971	104,522	106,014
	-ALL OTHER	41,088	41,088	42,732	44,441	42,732	44,441
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	130,810	131,226	147,605	151,412	147,254	150,455
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	89,722	90,138	104,873	106,971	104,522	106,014
	-ALL OTHER	41,088	41,088	42,732	44,441	42,732	44,441
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	130,810	131,226	147,605	151,412	147,254	150,455
<b>SOURCE:</b>							
	GENERAL FUND	130,810	131,226	147,605	151,412	147,254	150,455
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	130,810	131,226	147,605	151,412	147,254	150,455
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	130,810	131,226	147,605	151,412	147,254	150,455
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-100					
	- ENCUMBERED	2,200	2,015				
	TRANSFERS - IN	425					
	- OUT	-7,425					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	125,910	133,241	147,605	151,412	147,254	150,455
	NOT AVAILABLE						
	TOTAL AVAILABLE **	125,910	133,241	147,605	151,412	147,254	150,455
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	80,910	90,138	104,873	106,971	104,522	106,014
	-ALL OTHER	37,877	43,103	42,732	44,441	42,732	44,441
	-CAPITAL EXPEND	2,445					
	TOTAL EXPENDITURES **	121,232	133,241	147,605	151,412	147,254	150,455
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2,663					
	- CARRIED FORWARD	2,015					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

PAGE 216  
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 : 0404      *Executive - Contingent Account Management*

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	75,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,000							

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: 12/28/82

CITATION 2 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR

PAGE: 217

207-289-3531

EXECUTIVE DEPARTMENT  
(OFFICE OF) GOVERNOR

## CONTINGENT ACCOUNT MANAGEMENT - EXECUTIVE

APPROPS : 010203 103030

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	75,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	75,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	75,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	75,000					
<b>SOURCE:</b>						
GENERAL FUND	75,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	75,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	75,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	350,000	350,000	50,000	50,000	50,000	50,000
- ENCUMBERED						
TRANSFERS - IN	141,872		300,000	300,000	300,000	300,000
- OUT	-150,972	-300,000	-300,000	-300,000	-300,000	-300,000
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	415,900	50,000	50,000	50,000	50,000	50,000
NOT AVAILABLE						
TOTAL AVAILABLE **	415,900	50,000	50,000	50,000	50,000	50,000
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	75,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	75,000					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-9,100					
- CARRIED FORWARD	350,000	50,000	50,000	50,000	50,000	50,000
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 218  
FORM : P  
PART : 1

PROGRAM 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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,203,008	5,812,851	1,392,937	8,036,011	1,387,280	7,767,600	1,436,519	4,988,600
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,015,859		9,428,948		9,154,880		6,425,119	

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, Citizens' 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).



EXECUTIVE DEPARTMENT  
DIVISION OF COMMUNITY SERVICES

## COMMUNITY SERVICES - DIVISION OF

APPROPS : 010281 010282 010283 010284 030281 030282 030283 030284 090281

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	220,568	268,703	254,576	271,817	254,576	271,817
	-ALL OTHER	1,059,173	1,030,471	1,130,704	1,164,702	1,130,704	1,164,702
	-CAPITAL EXPEND	7,000	2,849	2,000		2,000	
	-UNALLOCATED						
	TOTAL *	1,286,741	1,302,023	1,387,280	1,436,519	1,387,280	1,436,519
ALL FUNOS							
	-PERSONAL SERVICES	549,851	594,128	619,231	649,413	474,332	499,025
	-ALL OTHER	6,542,200	8,739,077	8,531,649	5,773,706	4,911,548	3,806,094
	-CAPITAL EXPEND	7,541	4,849	4,000	2,000	4,000	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,099,592	9,338,054	9,154,880	6,425,119	5,389,880	4,307,119
SOURCE: GENERAL FUND		1,286,741	1,302,023	1,387,280	1,436,519	1,387,280	1,436,519
FEDERAL EXPENDITURE FUND		5,074,504	6,094,930	6,029,000	3,250,000	2,264,000	1,132,000
FEDERAL BLOCK GRANT FUND		738,347	1,941,101	1,738,600	1,738,600	1,738,600	1,738,600
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,099,592	9,338,054	9,154,880	6,425,119	5,389,880	4,307,119
AVAILABLE: APPROPRIATION-ALLOCATION		3,087,181	2,477,479	3,125,880	3,175,119	3,125,880	3,175,119
DEDICATED REVENUE-FEDERAL		4,860,313	5,147,708	6,029,000	3,250,000	2,264,000	1,132,000
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-1,421,061	385,670				
- ENCUMBERED		2,608,046	1,418,091				
TRANSFERS - IN		6,817	6,293				
- OUT			-6,293				
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		9,141,296	9,428,948	9,154,880	6,425,119	5,389,880	4,307,119
NOT AVAILABLE							
TOTAL AVAILABLE **		9,141,296	9,428,948	9,154,880	6,425,119	5,389,880	4,307,119
EXPENDITURES: -PERSONAL SERVICES		556,437	588,884	619,231	649,413	474,332	499,025
-ALL OTHER		6,458,696	8,836,264	8,531,649	5,773,706	4,911,548	3,806,094
-CAPITAL EXPEND		726	3,800	4,000	2,000	4,000	2,000
TOTAL EXPENDITURES **		7,015,859	9,428,948	9,154,880	6,425,119	5,389,880	4,307,119
BALANCES: - LAPSED TO FUNDS		321,680					
- CARRIED FORWARD		1,803,757					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT		12.0	12.0	12.0	12.0	12.0	12.0
SUMMARY: GENERAL FUND		12.0	12.0	12.0	12.0	12.0	12.0
FEDERAL EXPENDITURE FUND		15.0	15.0	15.0	15.0	15.0	15.0
FEDERAL BLOCK GRANT FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		29.0	29.0	29.0	29.0	29.0	29.0

PAGE: 220

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	969,318	114,817	1,106,190	37,696	1,087,793		1,124,766	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,084,135		1,143,886		1,087,793		1,124,766	

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

*PURPOSE: The 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, the 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 \$300,000 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: 12/20/82

CITATION 5 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR

7001

PAGE: 221

207-289-3531

EXECUTIVE DEPARTMENT  
STATE DEVELOPMENT OFFICE

## DEVELOPMENT OFFICE

APPROPS : 010221 030221

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	225,024	280,989	324,932	340,738	310,329	323,267
	-ALL OTHER	689,929	731,609	762,861	784,028	762,861	784,028
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	914,953	1,012,598	1,087,793	1,124,766	1,073,190	1,107,295
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	249,038	300,910	324,932	340,738	310,329	323,267
	-ALL OTHER	780,731	749,384	762,861	784,028	762,861	784,028
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,029,769	1,050,294	1,087,793	1,124,766	1,073,190	1,107,295
SOURCE:	GENERAL FUND	914,953	1,012,598	1,087,793	1,124,766	1,073,190	1,107,295
	FEDERAL EXPENDITURE FUND	114,816	37,696				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,029,769	1,050,294	1,087,793	1,124,766	1,073,190	1,107,295
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	914,953	1,012,598	1,087,793	1,124,766	1,073,190	1,107,295
	DEDICATED REVENUE-FEDERAL	40,000	25,000				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	51,367	22,696	10,000		10,000	
	- ENCUMBERED	155,463	93,592				
	TRANSFERS - IN	70,383					
	- OUT	-2,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,230,166	1,153,886	1,097,793	1,124,766	1,083,190	1,107,295
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,230,166	1,153,886	1,097,793	1,124,766	1,083,190	1,107,295
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	233,239	300,910	324,932	340,738	310,329	323,267
	-ALL OTHER	849,667	842,976	762,861	784,028	762,861	784,028
	-CAPITAL EXPEND	1,229					
	TOTAL EXPENDITURES **	1,084,135	1,143,886	1,087,793	1,124,766	1,073,190	1,107,295
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	29,743		10,000		10,000	
	- CARRIED FORWARD	116,288	10,000				
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	1.0	1.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	14.0	13.0	13.0	13.0	13.0

PAGE: 222  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07      Executive Department  
UNIT : 446      Governor's Office of Employee Relations  
PROGRAM : 0499      Contract Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	34,287		60,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		34,287		60,000					

=====

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

The Contract Administration Account in the Governor's Office of Employee Relations was established in the spring of 1982 to provide funding for job reclassification arbitrations provided for under bargaining agreements and to meet the unanticipated costs of fact-finding, mediation and other related costs of protracted bargaining.

DATE: 12/20/82

CITATION 26 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR

979A

PAGE: 223

207-289-3531

EXECUTIVE DEPARTMENT  
GOVERNOR'S OFFICE OF EMPLOYEE RELATIONS

## EMPLOYEE RELATIONS - CONTRACT ADMIN

APPROPS : 010273

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	82,000	50,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	82,000	50,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	82,000	50,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	82,000	50,000				
SOURCE:	GENERAL FUND	82,000	50,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	82,000	50,000				
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	82,000	50,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		10,000				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	82,000	60,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	82,000	60,000				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	34,287	60,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	34,287	60,000				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	37,713					
	- CARRIED FORWARD	10,000					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 224  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 446 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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	303,710		350,535		449,037		460,579	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		303,710		350,535		449,037		460,579	

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

The Governor's Office of Employee Relations functions as the Governor's designee for employee relations. The office may:

- Develop and execute employee relations policies, objectives and strategies consistent with the overall objectives of the Governor;
- Conduct negotiations with certified and recognized bargaining agents under applicable statutes;
- Administer and interpret collective bargaining agreements, and coordinate and direct agency activities as necessary to promote consistent policies and practices;
- Represent the State in all bargaining unit determinations, elections, prohibited practice complaints and any other proceedings growing out of employee relations and collective bargaining activities;
- Coordinate the compilation of all data and information needed for the development and evaluation of employee relations programs and in the conduct of negotiations;
- Coordinate the State's resources as needed to represent the State in negotiations, mediation, fact-finding, arbitration and other proceedings; and
- Provide staff advice on employee relations to the various departments and agencies of State Government, including providing for necessary supervisory and managerial training.

By Executive Order, the Governor has directed the Commissioner of Personnel to assume the responsibility for employee relations in coordination with the functions of personnel administration. The Office of Employee Relations operates under the Commissioner's direction.

APPROPS : 010272

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	255,835	275,909	356,602	364,484	319,393	325,979
	-ALL OTHER	57,153	71,703	90,035	94,595	90,035	94,595
	-CAPITAL EXPEND	2,600	1,400	2,400	1,500	2,400	1,500
	-UNALLOCATED						
	TOTAL *	315,588	349,012	449,037	460,579	411,828	422,074
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	255,835	275,909	356,602	364,484	319,393	325,979
	-ALL OTHER	57,153	71,703	90,035	94,595	90,035	94,595
	-CAPITAL EXPEND	2,600	1,400	2,400	1,500	2,400	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	315,588	349,012	449,037	460,579	411,828	422,074
SOURCE:	GENERAL FUND	315,588	349,012	449,037	460,579	411,828	422,074
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	315,588	349,012	449,037	460,579	411,828	422,074
AVAILABLE:	APPROPRIATION-ALLOCATION	315,588	349,012	449,037	460,579	411,828	422,074
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	240	1,523				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	315,828	350,535	449,037	460,579	411,828	422,074
	NOT AVAILABLE						
	TOTAL AVAILABLE **	315,828	350,535	449,037	460,579	411,828	422,074
EXPENDITURES:	-PERSONAL SERVICES	245,480	275,909	356,602	364,484	319,393	325,979
	-ALL OTHER	57,169	71,703	90,035	94,595	90,035	94,595
	-CAPITAL EXPEND	1,061	2,923	2,400	1,500	2,400	1,500
	TOTAL EXPENDITURES **	303,710	350,535	449,037	460,579	411,828	422,074
BALANCES:	- LAPSED TO FUNDS	10,595					
	- CARRIED FORWARD	1,523					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	11.5	11.5	11.5	11.5	11.5	11.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	11.5	11.5	11.5	11.5	11.5	11.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	11.5	11.5	11.5	11.5	11.5	11.5

PAGE: 226  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	72,389	1,652,647	489,318	2,222,715	537,717	1,623,648	551,873	1,151,324
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,725,036		2,712,033		2,161,365		1,703,197	

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

This Office was established to provide comprehensive energy reports for the state; to recommend policies; to coordinate all state energy programs; to prepare and maintain plans for responding to energy emergencies; to encourage energy conservation and the development of renewable resources; and to provide information to Maine people to assist them in dealing with energy problems. The 110th Legislature provided increased funding to the office in reaction to Federal funding cuts. These funds are being used to fund such activities as emergency planning, public information programs, promotion of energy efficient building construction and home energy checkups. Future federal funding remains uncertain.



EXECUTIVE DEPARTMENT  
OFFICE OF ENERGY RESOURCES

## ENERGY RESOURCES - OFFICE OF

APPROPS : 010261 030261 040261 060791

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	70,000	316,018	385,850	399,489	365,891	378,135
	-ALL OTHER	23,500	155,500	146,637	147,074	146,637	147,074
	-CAPITAL EXPEND		8,000	5,230	5,310	4,000	4,000
	-UNALLOCATED						
	TOTAL *	93,500	479,518	537,717	551,873	516,528	529,209
ALL FUNDS							
	-PERSONAL SERVICES	609,434	771,899	1,006,274	1,047,913	986,315	1,026,559
	-ALL OTHER	1,136,504	1,902,334	1,139,861	639,974	1,139,861	639,974
	-CAPITAL EXPEND	209	28,000	15,230	15,310	14,000	14,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,746,147	2,702,233	2,161,365	1,703,197	2,140,176	1,680,533
SOURCE:							
	GENERAL FUND	93,500	479,518	537,717	551,873	516,528	529,209
	FEDERAL EXPENDITURE FUND	824,605	1,134,538	1,000,000	1,139,324	1,000,000	1,139,324
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	92,918	88,177	12,000	12,000	12,000	12,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	735,124	1,000,000	611,648		611,648	
	TOTAL APPROP-ALLOC **	1,746,147	2,702,233	2,161,365	1,703,197	2,140,176	1,680,533
AVAILABLE:							
	APPROPRIATION-ALLOCATION	93,500	479,518	537,717	551,873	516,528	529,209
	DEDICATED REVENUE-FEDERAL	847,596	1,270,988	1,000,000	1,200,000	1,000,000	1,200,000
	-NON-FED	116,892	62,000	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	2,332,827	1,587,213	618,559	6,911	618,559	6,911
	- ENCUMBERED	88,617	70,873				
	TRANSFERS - IN	5,400					
	- OUT	-89,840	-140,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,394,992	3,330,592	2,168,276	1,770,784	2,147,087	1,748,120
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,394,992	3,330,592	2,168,276	1,770,784	2,147,087	1,748,120
EXPENDITURES:							
	-PERSONAL SERVICES	593,074	771,899	1,006,274	1,047,913	986,315	1,026,559
	-ALL OTHER	1,131,753	1,912,134	1,139,861	639,974	1,139,861	639,974
	-CAPITAL EXPEND	209	28,000	15,230	15,310	14,000	14,000
	TOTAL EXPENDITURES **	1,725,036	2,712,033	2,161,365	1,703,197	2,140,176	1,680,533
BALANCES:							
	- LAPSED TO FUNDS	11,870					
	- CARRIED FORWARD	1,658,086	618,559	6,911	67,587	6,911	67,587
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	3.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	32.0	32.0	32.0	32.0	32.0	32.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.0	48.0	48.0	48.0	48.0	48.0

PAGE: 228  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	67,560	27,291	106,138	167,222	121,867		124,578	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		94,851		273,360		121,867		124,578	

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. 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: 12/20/82

CITATION 1965 P&SL CHAP  
JOSEPH E BRENNAN, GOVERNOR

262

PAGE: 229

207-289-3531

EXECUTIVE DEPARTMENT  
(OFFICE OF) FEDERAL-STATE COORDINATOR

FEDERAL-STATE COORDINATOR - EXECUTIVE

APPROPS : 010202 030202

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	69,358	93,003	104,201	111,247	100,493	107,587
	-ALL OTHER	13,135	13,135	17,666	13,331	17,666	13,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	82,493	106,138	121,867	124,578	118,159	120,918
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	85,155	215,348	104,201	111,247	100,493	107,587
	-ALL OTHER	24,629	58,012	17,666	13,331	17,666	13,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	109,784	273,360	121,867	124,578	118,159	120,918
SOURCE:	GENERAL FUND	82,493	106,138	121,867	124,578	118,159	120,918
	FEDERAL EXPENDITURE FUND	27,291	167,222				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	109,784	273,360	121,867	124,578	118,159	120,918
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	82,493	106,138	121,867	124,578	118,159	120,918
	DEDICATED REVENUE-FEDERAL	47,874	175,000				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	8,057	28,637	36,415	36,415	36,415	36,415
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-7,347					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	131,077	309,775	158,282	160,993	154,574	157,333
	NDT AVAILABLE						
	TOTAL AVAILABLE **	131,077	309,775	158,282	160,993	154,574	157,333
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	71,311	215,348	104,201	111,247	100,493	107,587
	-ALL OTHER	23,540	58,012	17,666	13,331	17,666	13,331
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	94,851	273,360	121,867	124,578	118,159	120,918
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	7,589					
	- CARRIED FORWARD	28,637	36,415	36,415	36,415	36,415	36,415
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	1.0	13.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	16.0	3.0	3.0	3.0	3.0

PAGE: 230  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 112A Juvenile Justice Advisory Group

PROGRAM : 0503 Juvenile Justice Advisory Group Project

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Juvenile Justice Advisory Group	100	95,086		65,625		70,177		70,231	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		95,086		65,625		70,177		70,231	

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

General fund appropriations are necessary for support costs of the juvenile justice and delinquency prevention program within the Department which has responsibility for planning and analysis functions for the Department's own delinquency and delinquency prevention programs and for the administration of the federal Juvenile Justice and Delinquency Prevention Program (JJDP). A primary component of the administration of the JJDP is providing staff, research, and liaison efforts necessary to support the Juvenile Justice Advisory Group (JJAG)--a gubernatorially appointed supervisory board which is charged with oversight of the implementation of the federal program and, in addition, advises the Governor on Maine-specific juvenile justice and delinquency prevention issues. The general fund monies also satisfy the "match" requirements (1:1) for allocations for administration pursuant to the Juvenile Justice and Delinquency Prevention Act of 1974, as amended.

Inasmuch as the administration of the Juvenile Justice Advisory Group was given to the Department of Corrections by Executive Order 16FY 81/82 dated June 24, 1982, all appropriations made on behalf of the Advisory Group should be listed under the Department of Corrections.

EXECUTIVE DEPARTMENT  
JUVENILE JUSTICE ADVISORY GROUP

## JUVENILE JUSTICE ADVISORY GROUP PROJECT

APPROPS : 010251

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	22,235	21,476	25,107	25,161	25,107	25,161
	-ALL OTHER	45,000	44,790	45,070	45,070	45,070	45,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	67,235	66,266	70,177	70,231	70,177	70,231
ALL FUNDS							
	-PERSONAL SERVICES	22,235	21,476	25,107	25,161	25,107	25,161
	-ALL OTHER	45,000	44,790	45,070	45,070	45,070	45,070
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	67,235	66,266	70,177	70,231	70,177	70,231
SOURCE:	GENERAL FUND	67,235	66,266	70,177	70,231	70,177	70,231
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	67,235	66,266	70,177	70,231	70,177	70,231
AVAILABLE:							
	APPROPRIATION-ALLOCATION	67,235	66,266	70,177	70,231	70,177	70,231
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	208,234					
	- ENCUMBERED						
	TRANSFERS - IN	4,244					
	- OUT	-34,110	-641				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	245,603	65,625	70,177	70,231	70,177	70,231
	NOT AVAILABLE						
	TOTAL AVAILABLE **	245,603	65,625	70,177	70,231	70,177	70,231
EXPENDITURES:							
	-PERSONAL SERVICES	18,770	21,476	25,107	25,161	25,107	25,161
	-ALL OTHER	76,316	44,149	45,070	45,070	45,070	45,070
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	95,086	65,625	70,177	70,231	70,177	70,231
BALANCES:							
	- LAPSED TO FUNDS	-3					
	- CARRIED FORWARD	150,520					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PAGE: 232

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 105 State Planning OfficePROGRAM : 0098 Executive-State Planning Office  
01024.2 09024.2

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	19,172		114,161	15,877,990*	224,000	204,000	248,160	204,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,172		15,992,151*		428,000		452,160	

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

Community Development Block Grant Program:

The CDBG-Small Cities Program is a federal block grant program which was approved by the 110th Legislature for assumption by the State of Maine in 1982. The State Planning Office was designated the administering agency for this program. The Community Development Block Grant (CDBG) program provides annual grants to local governments in Maine to undertake housing, economic development and public facilities projects. The primary purposes of the program are to benefit low and moderate income people and to prevent or eliminate slums and blight. All units of local government in Maine except Entitlement Communities (Bangor, Lewiston, Auburn, Portland) are eligible for these funds. The State Planning Office distributes the CDBG funds through an annual competition. Criteria used to award grants are described in a Final Statement submitted annually to the Department of Housing and Urban Development (HUD). The Final Statement is the result of the work of SPO staff and a Community Development Advisory Committee consisting of local officials, legislators, and State agency representatives. Public hearings are held and the Legislature's Appropriations Committee notified prior to the Final Statement being made rule.

As a result of the 1982 competition, CDBG grants were awarded to 19 Maine communities. These grants will produce 214 new jobs, 319 rehabilitated houses, 3 business expansions, 225 upgraded retail establishments and a variety of public facility improvements. Two field representatives currently monitor and provide technical assistance to a total of 28 CD communities. Their responsibilities include insuring that all CDBG monies are spent according to federal and State laws and helping communities meet their goals and objectives. The 1983 grant competition should result in an additional twenty communities receiving grants.

The State of Maine anticipates receiving about \$10,000,000 annually from the federal government for the CDBG program of which 98% will be distributed to communities. The State Planning Office is requesting General Funds to administer this program. Federal dollars can be used for administration to match the State appropriation up to 2% of the total grant.

\* Includes approximately \$15,500,000 for towns under CDBG which have elected to use individual letters of credit.

DATE: 12/28/82

CITATION 5 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR

3303

PAGE: 233

207-289-3531

EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE

## COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 010242 090242

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	33,333	100,000	224,000	248,160	224,000	248,160
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	33,333	100,000	224,000	248,160	224,000	248,160
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES		145,000	168,715	175,111	127,158	127,158
	-ALL OTHER	33,333	15,832,990	259,285	277,049	296,842	321,002
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	33,333	15,977,990	428,000	452,160	424,000	448,160
SOURCE:	GENERAL FUND	33,333	100,000	224,000	248,160	224,000	248,160
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND		15,877,990	204,000	204,000	200,000	200,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	33,333	15,977,990	428,000	452,160	424,000	448,160
AVAILABLE:	APPROPRIATION-ALLOCATION	4,340,333	15,928,000	428,000	452,160	424,000	448,160
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		64,151				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,340,333	15,992,151	428,000	452,160	424,000	448,160
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,340,333	15,992,151	428,000	452,160	424,000	448,160
EXPENDITURES:	-PERSONAL SERVICES		145,000	168,715	175,111	127,158	127,158
	-ALL OTHER	19,172	15,847,151	259,285	277,049	296,842	321,002
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	19,172	15,992,151	428,000	452,160	424,000	448,160
BALANCES:	- LAPSED TO FUNDS	4,257,010					
	- CARRIED FORWARD	64,151					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	5.0	5.0	7.0	7.0	5.0	5.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	7.0	7.0	5.0	5.0

UMBRELLA: 07 Executive Department  
UNIT : 105 State Planning Office

PROGRAM : 0082 Executive-State Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	549,342	1,510,966	751,984	2,777,304	842,664	405,000	864,582	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,060,308		3,529,288		1,247,664		864,582	

## 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 technical assistance to the Governor and Legislature; conduct continuing economic analysis of the economy and resources of the State and assist the Governor, the Legislature, and the various State agencies in formulating economic policies and strategies; provide technical assistance to municipalities; coordinate the preparation of goals and policies to guide development of the State's economy and the conservation of the State's natural resources; and act as the coordinating agency for the various agencies of Maine State government.

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

- 1) Continue to provide economic planning and analysis of key economic activities and public actions which affect the economic well being of the State.  
Sub-programs: 1) Create a focus for private and public actions affecting economic development by helping to define overall economic goals and priorities; and programs and policies to achieve these goals; 2) Work to bring Federal, state and local public sector actions (e.g., capital expenditures, grants and loans, program activities) into line with established economic goals and priorities; 3) Identify high-priority economic opportunities and/or problems and prepare strategies to catalyze complementary public and private actions; 4) Improve the economic management of the State by providing objective analyses of the impacts of existing and proposed legislation, programs and regulations; 5) Provide financial and/or technical assistance to State agencies, regional and local economic development organizations to enhance their capabilities to deal with economic issues; 6) Improve the quality of economic planning by compiling, analyzing, maintaining, and making available in useful form information useful to the development of the economy of the State; 7) Develop appropriate analytical techniques and provide high-quality policy analyses of the potential socio-economic impacts of large-scale development proposals and related actions.
- 2) Continue to administer Maine's Coastal Program at the State, regional, and local level to meet environmental, economic, and social needs.  
Sub-programs: Policy development; technical assistance to towns and the public; coordination with government agencies; information gathering and analysis; administration of federal grant program to provide coastal communities project funds for coastal economic development and resource management, such as waterfront development, fisheries development and protection, ports and harbors, recreation and public access, 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) Coordinate development of State policy on high priority water issues including protection and development issues relating to Maine rivers; 3) Coordination of collection of natural resource data; 4) Continued development of a natural resource data base adequate to support sound planning and management of land and water resources.
- 4) Continue to operate the State Government Data Center to provide economic, demographic, and other types of information to requesting businesses, local governments, state agencies, and others (4,000 requests/year).
- 5) Provide technical and administrative assistance to towns and others for local and regional planning, local zoning and subdivision, Flood Insurance Program, State Shoreland Zoning, and others.
- 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.



EXECUTIVE DEPARTMENT  
STATE PLANNING OFFICE

## PLANNING OFFICE

APPROPS : 010241 030241 040241

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	328,194	506,575	574,880	585,326	569,547	581,324
	-ALL OTHER	207,769	243,050	266,784	278,256	266,784	278,256
	-CAPITAL EXPEND	490	490	1,000	1,000	880	965
	-UNALLOCATED						
	TOTAL *	536,453	750,115	842,664	864,582	837,211	860,545
ALL FUNDS							
	-PERSONAL SERVICES	946,840	1,282,893	879,526	585,326	874,193	581,324
	-ALL OTHER	1,096,500	2,238,036	364,138	278,256	364,138	278,256
	-CAPITAL EXPEND	4,079	6,490	4,000	1,000	3,880	965
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,047,419	3,527,419	1,247,664	864,582	1,242,211	860,545
SOURCE:							
	GENERAL FUND	536,453	750,115	842,664	864,582	837,211	860,545
	FEDERAL EXPENDITURE FUND	1,509,636	2,770,892	405,000		405,000	
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,330	6,412				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,047,419	3,527,419	1,247,664	864,582	1,242,211	860,545
AVAILABLE:							
	APPROPRIATION-ALLOCATION	536,453	750,115	842,664	864,582	837,211	860,545
	DEDICATED REVENUE-FEDERAL	1,698,055	3,150,559	460,000		460,000	
	-NON-FED	4,395	4,412				
	BAL BRT FWD -UNENCUMBERED	-880,091	-391,129	4,412	4,412	4,412	4,412
	- ENCUMBERED	1,025,132	473,743				
	TRANSFERS - IN	20,181	2,000				
	- OUT	-376,670	-456,000	-55,000		-55,000	
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,027,455	3,533,700	1,252,076	868,994	1,246,623	864,957
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,027,455	3,533,700	1,252,076	868,994	1,246,623	864,957
EXPENDITURES:							
	-PERSONAL SERVICES	947,373	1,282,893	879,526	585,326	874,193	581,324
	-ALL OTHER	1,109,027	2,239,905	364,138	278,256	364,138	278,256
	-CAPITAL EXPEND	3,908	6,490	4,000	1,000	3,880	965
	TOTAL EXPENDITURES **	2,060,308	3,529,288	1,247,664	864,582	1,242,211	860,545
BALANCES:							
	- LAPSED TO FUNDS	-115,449					
	- CARRIED FORWARD	82,596	4,412	4,412	4,412	4,412	4,412
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	12.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND	35.0	33.0	30.0		30.0	
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	47.0	52.0	49.0	19.0	49.0	19.0

PAGE: 236  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department  
UNIT : 413 Public Advocate

PROGRAM : 0410 Public Advocate

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	165,807		358,671		335,460		344,457	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		165,807		358,671		335,460		344,457	

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

The Public Advocate represents the using and consuming public before the Public Utilities Commission and other state and federal agencies and courts in matters relating to the rates charged and services provided by utilities doing business in Maine.

DATE: 12/20/82

CITATION 35 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR

1A

PAGE: 237

207-289-3531

EXECUTIVE DEPARTMENT  
(OFFICE OF) PUBLIC ADVOCATE

## PUBLIC ADVOCATE

APPROPS : 010205

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	190,000	190,000	206,924	213,612	188,471	194,926
-ALL OTHER	100,000	100,000	125,491	130,225	125,491	130,225
-CAPITAL EXPEND	10,000	10,000	3,045	620	3,045	620
-UNALLOCATED						
TOTAL *	300,000	300,000	335,460	344,457	317,007	325,771
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	190,000	190,000	206,924	213,612	188,471	194,926
-ALL OTHER	100,000	100,000	125,491	130,225	125,491	130,225
-CAPITAL EXPEND	10,000	10,000	3,045	620	3,045	620
-UNALLOCATED						
TOTAL APPROP-ALLOC **	300,000	300,000	335,460	344,457	317,007	325,771
SOURCE: GENERAL FUND	300,000	300,000	335,460	344,457	317,007	325,771
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	300,000	300,000	335,460	344,457	317,007	325,771
AVAILABLE: APPROPRIATION-ALLOCATION	300,000	300,000	335,460	344,457	317,007	325,771
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		58,671				
- ENCUMBERED						
TRANSFERS - IN	10,000					
- OUT	-7,582					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	302,418	358,671	335,460	344,457	317,007	325,771
NOT AVAILABLE						
TOTAL AVAILABLE **	302,418	358,671	335,460	344,457	317,007	325,771
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	122,988	190,000	206,924	213,612	188,471	194,926
-ALL OTHER	33,052	154,458	125,491	130,225	125,491	130,225
-CAPITAL EXPEND	9,767	14,213	3,045	620	3,045	620
TOTAL EXPENDITURES **	165,807	358,671	335,460	344,457	317,007	325,771
<b>BALANCES:</b>						
- LAPSED TO FUNDS	77,940					
- CARRIED FORWARD	58,671					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	7.0	7.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	8.0	8.0	8.0	8.0	7.0	7.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	8.0	8.0	8.0	8.0	7.0	7.0

PAGE: 238  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0018 Finance - Commissioner's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	117,525		72,207		89,555		94,657	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		117,525		72,207		89,555		94,657	

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 Trustee, State Employees Health Insurance.

Request continues the level of services anticipated to be required for the 1984-85 biennium including basic staff and contractual services required by this office.

DATE: 12/20/82

PAGE: 239

DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## ADMINISTRATION - FINANCE &amp; ADMIN

APPROPS : 010301

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	66,939	65,311	80,693	83,820	76,805	77,250
-ALL OTHER	46,896	6,896	8,862	9,837	8,862	9,837
-CAPITAL EXPEND				1,000		1,000
-UNALLOCATED						
TOTAL *	113,835	72,207	89,555	94,657	85,667	88,087
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	66,939	65,311	80,693	83,820	76,805	77,250
-ALL OTHER	46,896	6,896	8,862	9,837	8,862	9,837
-CAPITAL EXPEND				1,000		1,000
-UNALLOCATED						
TOTAL APPROP-ALLOC **	113,835	72,207	89,555	94,657	85,667	88,087
SOURCE: GENERAL FUND	113,835	72,207	89,555	94,657	85,667	88,087
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	113,835	72,207	89,555	94,657	85,667	88,087
AVAILABLE: APPROPRIATION-ALLOCATION	113,835	72,207	89,555	94,657	85,667	88,087
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN	4,500					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	118,335	72,207	89,555	94,657	85,667	88,087
NOT AVAILABLE						
TOTAL AVAILABLE **	118,335	72,207	89,555	94,657	85,667	88,087
EXPENDITURES: -PERSONAL SERVICES	70,799	65,311	80,693	83,820	76,805	77,250
-ALL OTHER	46,726	6,896	8,862	9,837	8,862	9,837
-CAPITAL EXPEND				1,000		1,000
TOTAL EXPENDITURES **	117,525	72,207	89,555	94,657	85,667	88,087
BALANCES: - LAPSED TO FUNDS	810					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 240

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0299 Finance - Independent Audit

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	24,999		50,000		25,000		25,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,999		50,000		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: 12/20/82

PAGE: 241

DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## INDEPENDENT AUDIT - FINANCE &amp; ADMIN

APPROPS : 010392

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	25,000	25,000	25,000	25,000	25,000	25,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	25,000	25,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPRDP-ALLOC **	25,000	25,000	25,000	25,000	25,000	25,000
SOURCE:	GENERAL FUND	25,000	25,000	25,000	25,000	25,000	25,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	25,000	25,000	25,000	25,000	25,000	25,000
AVAILABLE:	APPROPRIATION-ALLOCATION	25,000	25,000	25,000	25,000	25,000	25,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	25,000	25,000				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	50,000	50,000	25,000	25,000	25,000	25,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	50,000	50,000	25,000	25,000	25,000	25,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	24,999	50,000	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,999	50,000	25,000	25,000	25,000	25,000
<b>BALANCES:</b>							
	- LAPSED TO FUNOS	1					
	- CARRIED FORWARD	25,000					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 242

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 : 0306 Finance - Miscellaneous Acts and Resolves

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	30,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000							

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: 12/20/82

PAGE: 243

DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 5 MRSA SECT 287  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## MISCELLANEOUS ACTS &amp; RESOLVES - FINANCE &amp; ADMIN

APPROPS : 010396

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	30,000					
-CAPITAL EXPEND						
-UNALLOCATED	7,500	10,000				
TOTAL *	37,500	10,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	30,000					
-CAPITAL EXPEND						
-UNALLOCATED	7,500	10,000				
TOTAL APPROP-ALLOC **	37,500	10,000				
<b>SOURCE:</b>						
GENERAL FUND	37,500	10,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	37,500	10,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	37,500	10,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	37,500	10,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	37,500	10,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	30,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	30,000					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	7,500	10,000				
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 244

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 : 0305

Finance - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 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:

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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

DATE: 12/20/82

PAGE: 245

DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## SALARY PLAN

APPROPS : 010394 050394

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	1,522,345	13,637,000				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	3,216,500					
	TOTAL *	4,738,845	13,637,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,522,345	13,637,000				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	3,216,500					
	TOTAL APPROP-ALLOC **	4,738,845	13,637,000				
<b>SOURCE:</b>							
	GENERAL FUND	4,738,845	13,637,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,738,845	13,637,000				
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	4,949,345	14,354,500				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,257,483	5,338,864				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-5,059,023	-19,693,364				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,147,805					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,147,805					
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-4,271,684					
	- CARRIED FORWARD	5,419,489					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 246

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 : 0304 Unemployment Benefits for State Employees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 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:

In accordance with Chapter 316, Public Laws of 1981, these funds are provided for expanded unemployment insurance coverage for the 1982-83 current biennium.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATIONCITATION 5 MRSA SECT 287  
ROONEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## UNEMPLOYMENT BENEFITS

APPROPS : 010395

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	200,000	200,000	200,000	200,000	200,000	200,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	200,000	200,000	200,000	200,000	200,000	200,000
SOURCE:	GENERAL FUND	200,000	200,000	200,000	200,000	200,000	200,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	200,000	200,000	200,000	200,000	200,000	200,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	200,000	200,000	200,000	200,000	200,000	200,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	94					
	TRANSFERS - IN						
	- OUT	-194,632	-200,000	-200,000	-200,000	-200,000	-200,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,462					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,462					
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	5,462					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 248  
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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,285,671		1,288,980		1,510,509		1,548,893	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,285,671		1,288,980		1,510,509		1,548,893	

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.

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.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF ACCOUNTS AND CONTROLCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## ACCOUNTS &amp; CONTROL - BUREAU OF

APPROPS : 010311

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,043,364	1,026,311	1,236,183	1,263,452	1,220,922	1,244,904
	-ALL OTHER	243,876	260,895	271,331	281,184	271,331	281,184
	-CAPITAL EXPEND	1,793	1,774	2,995	4,257	2,995	4,257
	-UNALLOCATED						
	TOTAL *	1,289,033	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
ALL FUNDS							
	-PERSONAL SERVICES	1,043,364	1,026,311	1,236,183	1,263,452	1,220,922	1,244,904
	-ALL OTHER	243,876	260,895	271,331	281,184	271,331	281,184
	-CAPITAL EXPEND	1,793	1,774	2,995	4,257	2,995	4,257
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,289,033	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
SOURCE:	GENERAL FUND	1,289,033	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,289,033	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
AVAILABLE:	APPROPRIATION-ALLOCATION	1,289,033	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	561					
	TRANSFERS - IN	42,065					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,331,659	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,331,659	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
EXPENDITURES:	-PERSONAL SERVICES	1,040,598	1,026,311	1,236,183	1,263,452	1,220,922	1,244,904
	-ALL OTHER	244,561	260,895	271,331	281,184	271,331	281,184
	-CAPITAL EXPEND	512	1,774	2,995	4,257	2,995	4,257
	TOTAL EXPENDITURES **	1,285,671	1,288,980	1,510,509	1,548,893	1,495,248	1,530,345
BALANCES:	- LAPSED TO FUNDS	45,988					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	66.0	66.0	66.0	66.0	66.0	66.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	66.0	66.0	66.0	66.0	66.0	66.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	66.0	66.0	66.0	66.0	66.0	66.0

PAGE: 250  
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 : 0087 FINANCE - ADMINISTRATIVE SERVICES DIVISION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	272,675		301,956		332,754		338,790	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		272,675		301,956		332,754		338,790	

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: 12/20/82

PAGE: 251

DEPARTMENT OF FINANCE AND ADMINISTRATION  
ADMINISTRATIVE SERVICES DIVISION (FINANCE & ADMIN)

CITATION 5 MRSA SECT 282  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## ADMINISTRATIVE SERVICES - FINANCE &amp; ADMIN

APPROPS : 010302

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	293,932	290,944	318,749	325,990	314,715	323,710
	-ALL OTHER	10,760	10,760	12,770	12,800	12,770	12,800
	-CAPITAL EXPEND			1,235		1,235	
	-UNALLOCATED						
	TOTAL *	304,692	301,704	332,754	338,790	328,720	336,510
ALL FUNDS							
	-PERSONAL SERVICES	293,932	290,944	318,749	325,990	314,715	323,710
	-ALL OTHER	10,760	10,760	12,770	12,800	12,770	12,800
	-CAPITAL EXPEND			1,235		1,235	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	304,692	301,704	332,754	338,790	328,720	336,510
SOURCE:	GENERAL FUND	304,692	301,704	332,754	338,790	328,720	336,510
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	304,692	301,704	332,754	338,790	328,720	336,510
AVAILABLE:	APPROPRIATION-ALLOCATION	304,692	301,704	332,754	338,790	328,720	336,510
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		252				
	TRANSFERS - IN	2,484					
	- OUT	-260					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	306,916	301,956	332,754	338,790	328,720	336,510
	NOT AVAILABLE						
	TOTAL AVAILABLE **	306,916	301,956	332,754	338,790	328,720	336,510
EXPENDITURES:	-PERSONAL SERVICES	262,694	290,944	318,749	325,990	314,715	323,710
	-ALL OTHER	9,981	10,760	12,770	12,800	12,770	12,800
	-CAPITAL EXPEND		252	1,235		1,235	
	TOTAL EXPENDITURES **	272,675	301,956	332,754	338,790	328,720	336,510
BALANCES:	- LAPSED TO FUNDS	33,989					
	- CARRIED FORWARD	252					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	17.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	17.0	17.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	17.0	16.0	16.0	16.0	16.0

PAGE: 252  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0055 Bureau of the Budget

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	322,900		406,726		426,331		472,251	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		322,900		406,726		426,331		472,251	

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 appropriation 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.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF THE BUDGET

207-289-3446

## BUDGET - BUREAU OF THE

APPROPS : 010321

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	322,025	314,336	363,031	374,076	356,105	363,034
	-ALL OTHER	63,035	90,801	62,300	97,175	62,300	97,175
	-CAPITAL EXPEND	1,225	1,000	1,000	1,000	1,000	1,000
	-UNALLOCATED						
	TOTAL *	386,285	406,137	426,331	472,251	419,405	461,209
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	322,025	314,336	363,031	374,076	356,105	363,034
	-ALL OTHER	63,035	90,801	62,300	97,175	62,300	97,175
	-CAPITAL EXPEND	1,225	1,000	1,000	1,000	1,000	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	386,285	406,137	426,331	472,251	419,405	461,209
SOURCE:	GENERAL FUND	386,285	406,137	426,331	472,251	419,405	461,209
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	386,285	406,137	426,331	472,251	419,405	461,209
AVAILABLE:	APPROPRIATION-ALLOCATION	386,285	406,137	426,331	472,251	419,405	461,209
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	246	589				
	TRANSFERS - IN	1,616					
	- OUT	-6,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	382,147	406,726	426,331	472,251	419,405	461,209
	NOT AVAILABLE						
	TOTAL AVAILABLE **	382,147	406,726	426,331	472,251	419,405	461,209
EXPENDITURES:	-PERSONAL SERVICES	272,631	314,336	363,031	374,076	356,105	363,034
	-ALL OTHER	49,406	90,801	62,300	97,175	62,300	97,175
	-CAPITAL EXPEND	863	1,589	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES **	322,900	406,726	426,331	472,251	419,405	461,209
BALANCES:	- LAPSED TO FUNDS	58,658					
	- CARRIED FORWARD	589					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

PAGE: 254  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	266,386	278,073	258,604	407,847	278,524	350,000	288,471	350,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		544,459		666,451		628,524		638,471	

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: 12/20/82

DEPARTMENT OF FINANCE AND ADMINISTRATION  
MAINE INSURANCE ADVISORY BOARDCITATION 5 MRSA SECT 1725  
RODNEY L SCRIBNER, COMM FIN & ADMIN

PAGE: 255

207-289-3446

## INSURANCE ADVISORY BOARD

APPROPS : 010381 794010 796000

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	69,659	97,604	111,084	114,334	108,478	112,878
	-ALL OTHER	178,300	159,000	166,440	174,137	166,440	174,137
	-CAPITAL EXPEND		2,000	1,000		1,000	
	-UNALLOCATED						
	TOTAL *	247,959	258,604	278,524	288,471	275,918	287,015
ALL FUNDS							
	-PERSONAL SERVICES	69,659	97,604	111,084	114,334	108,478	112,878
	-ALL OTHER	456,373	566,847	516,440	524,137	516,440	524,137
	-CAPITAL EXPEND		2,000	1,000		1,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	526,032	666,451	628,524	638,471	625,918	637,015
SOURCE: GENERAL FUND		247,959	258,604	278,524	288,471	275,918	287,015
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS		278,073	407,847	350,000	350,000	350,000	350,000
	TOTAL APPROP-ALLOC **	526,032	666,451	628,524	638,471	625,918	637,015
AVAILABLE: APPROPRIATION-ALLOCATION		247,959	258,604	278,524	288,471	275,918	287,015
DEDICATED REVENUE-FEDERAL							
	-NON-FED	737,030	408,000	600,000	600,000	600,000	600,000
BAL BRT FWD -UNENCUMBERED					250,000		250,000
	- ENCUMBERED						
TRANSFERS - IN		24,806					
	- OUT		-153				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,009,795	666,451	878,524	1,138,471	875,918	1,137,015
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,009,795	666,451	878,524	1,138,471	875,918	1,137,015
EXPENDITURES:							
	-PERSONAL SERVICES	66,246	97,604	111,084	114,334	108,478	112,878
	-ALL OTHER	478,213	566,847	516,440	524,137	516,440	524,137
	-CAPITAL EXPEND		2,000	1,000		1,000	
	TOTAL EXPENDITURES **	544,459	666,451	628,524	638,471	625,918	637,015
BALANCES:							
	- LAPSED TO FUNDS	465,336					
	- CARRIED FORWARD			250,000	500,000	250,000	500,000
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.0	5.0	5.0	5.0	5.0	5.0

PAGE: 256

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 - Building & Grounds Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	3,458,394		3,306,940		3,689,409 340,000		3,840,463 340,000	
CONTINUATION OF CURRENT SVCS.	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,458,394		3,306,940		4,029,409		4,180,463	

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.

DATE: 12/20/82

PAGE: 257

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## BUILDINGS &amp; GROUNDS OPERATIONS

APPROPS : 010341

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	2,218,267	2,142,534	2,556,161	2,593,312	2,515,706	2,558,519
	-ALL OTHER	1,322,153	1,028,653	1,427,423	1,539,151	1,087,423	1,199,151
	-CAPITAL EXPEND	24,450	44,450	45,825	48,000	44,400	15,350
	-UNALLOCATED						
	TOTAL *	3,564,870	3,215,637	4,029,409	4,180,463	3,647,529	3,773,020
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	2,218,267	2,142,534	2,556,161	2,593,312	2,515,706	2,558,519
	-ALL OTHER	1,322,153	1,028,653	1,427,423	1,539,151	1,087,423	1,199,151
	-CAPITAL EXPEND	24,450	44,450	45,825	48,000	44,400	15,350
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,564,870	3,215,637	4,029,409	4,180,463	3,647,529	3,773,020
SOURCE:	GENERAL FUND	3,564,870	3,215,637	4,029,409	4,180,463	3,647,529	3,773,020
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,564,870	3,215,637	4,029,409	4,180,463	3,647,529	3,773,020
AVAILABLE:	APPROPRIATION-ALLOCATION	3,564,870	3,215,637	4,029,409	4,180,463	3,647,529	3,773,020
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-6,422				
	- ENCUMBERED	9,660	97,975				
	TRANSFERS - IN	86,754					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,661,284	3,307,190	4,029,409	4,180,463	3,647,529	3,773,020
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,661,284	3,307,190	4,029,409	4,180,463	3,647,529	3,773,020
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	2,201,924	2,142,534	2,556,161	2,593,312	2,515,706	2,558,519
	-ALL OTHER	1,239,881	1,112,203	1,427,423	1,539,151	1,087,423	1,199,151
	-CAPITAL EXPEND	16,589	52,203	45,825	48,000	44,400	15,350
	TOTAL EXPENDITURES **	3,458,394	3,306,940	4,029,409	4,180,463	3,647,529	3,773,020
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	104,915	250				
	- CARRIED FORWARD	97,975					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	157.0	156.0	155.0	155.0	155.0	155.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	157.0	156.0	155.0	155.0	155.0	155.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	157.0	156.0	155.0	155.0	155.0	155.0

PAGE: 258  
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 : 0057 B.P.I. - Planning/Construction - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	449,891		557,565		629,581		647,174	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		449,891		557,565		629,581		647,174	

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: 12/20/82

PAGE: 259

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 010331

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	418,757	497,282	576,079	590,210	568,098	583,318
	-ALL OTHER	48,753	48,553	53,502	56,964	53,502	56,964
	-CAPITAL EXPEND	5,490	1,190				
	-UNALLOCATED						
	TOTAL *	473,000	547,025	629,581	647,174	621,600	640,282
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	418,757	497,282	576,079	590,210	568,098	583,318
	-ALL OTHER	48,753	48,553	53,502	56,964	53,502	56,964
	-CAPITAL EXPEND	5,490	1,190				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	473,000	547,025	629,581	647,174	621,600	640,282
SOURCE:	GENERAL FUND	473,000	547,025	629,581	647,174	621,600	640,282
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	473,000	547,025	629,581	647,174	621,600	640,282
AVAILABLE:	APPROPRIATION-ALLOCATION	473,000	547,025	629,581	647,174	621,600	640,282
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-12				
	- ENCUMBERED	140	10,552				
	TRANSFERS - IN	14,536					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	487,676	557,565	629,581	647,174	621,600	640,282
	NOT AVAILABLE						
	TOTAL AVAILABLE **	487,676	557,565	629,581	647,174	621,600	640,282
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	408,101	497,282	576,079	590,210	568,098	583,318
	-ALL OTHER	39,938	55,892	53,502	56,964	53,502	56,964
	-CAPITAL EXPEND	1,852	4,391				
	TOTAL EXPENDITURES **	449,891	557,565	629,581	647,174	621,600	640,282
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	27,233					
	- CARRIED FORWARD	10,552					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	21.0	21.0	21.0	21.0	21.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	17.0	21.0	21.0	21.0	21.0	21.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	21.0	21.0	21.0	21.0	21.0

PAGE 260

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		105,427		92,918		127,441		134,641
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			105,427		92,918		127,441		134,641

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

The Property Management Division of the Bureau of Public Improvements provides maintenance, cleaning and safety for the State Police Headquarters.

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

SPECIAL ATTENTION:

The BUDGET-84 and BUDGET-85 columns in the ALL FUNDS area accurately reflect both the dollar amounts and line category amounts recommended for Appropriation/Allocation under the Unified Budget Process. The SOURCE area designates the amount committed from each fund.

Due to the present method of transferring General Fund appropriations to the Highway Fund in this program the ACTUAL, ESTIMATED AND DEPT REQUEST years in the above referenced areas do not accurately reflect the program's fiscal picture. All other areas do.

DATE: 12/28/82

CITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

PAGE: 261

207-289-3446

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTS

## STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 040344 050344

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES					31,238	32,938
	-ALL OTHER	23,517	23,229	31,860	33,660		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	23,517	23,229	31,860	33,660	31,238	32,938
ALL FUNDS							
	-PERSONAL SERVICES	65,945	61,219	72,291	73,751	69,803	70,860
	-ALL OTHER	62,999	54,928	87,010	94,550	55,150	60,890
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	128,944	116,147	159,301	168,301	124,953	131,750
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	23,517	23,229	31,860	33,660	31,238	32,938
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	105,427	92,918	127,441	134,641	93,715	98,812
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	128,944	116,147	159,301	168,301	124,953	131,750
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	94,070	92,917	127,441	134,641	124,953	131,750
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,919	2,919	2,919	2,919	2,919	2,919
	- ENCUMBERED		1				
	TRANSFERS - IN	34,991	23,229	31,860	33,660		
	- OUT	-23,517	-23,229	-31,860	-33,660		
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	108,463	95,837	130,360	137,560	127,872	134,669
	NOT AVAILABLE						
	TOTAL AVAILABLE **	108,463	95,837	130,360	137,560	127,872	134,669
EXPENDITURES:							
	-PERSONAL SERVICES	65,945	61,219	72,291	73,751	69,803	70,860
	-ALL OTHER	39,482	31,699	55,150	60,890	55,150	60,890
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	105,427	92,918	127,441	134,641	124,953	131,750
BALANCES:							
	- LAPSED TO FUNDS	116					
	- CARRIED FORWARD	2,920	2,919	2,919	2,919	2,919	2,919
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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 : 123 Bureau of Purchases

PROGRAM : 0007 Bureau of Purchases - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	380,636	2,198	438,550		434,893		443,990	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		382,834		438,550		434,893		443,990	

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.

The design and implementation of a computer system within the Bureau is nearly complete and should be fully operational during 1982.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PURCHASES

PURCHASES - BUREAU OF

APPROPS : 010351 030351

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	342,901	335,245	398,398	405,515	393,252	398,011
	-ALL OTHER	26,905	103,305	36,495	38,475	36,495	38,475
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	369,806	438,550	434,893	443,990	429,747	436,486
ALL FUNDS							
	-PERSONAL SERVICES	343,863	335,245	398,398	405,515	393,252	398,011
	-ALL OTHER	28,033	103,305	36,495	38,475	36,495	38,475
	-CAPITAL EXPEND	108					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	372,004	438,550	434,893	443,990	429,747	436,486
SOURCE:	GENERAL FUND	369,806	438,550	434,893	443,990	429,747	436,486
	FEDERAL EXPENDITURE FUND	2,198					
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	372,004	438,550	434,893	443,990	429,747	436,486
AVAILABLE:	APPROPRIATION-ALLOCATION	369,806	438,550	434,893	443,990	429,747	436,486
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,182	92	92	92	92	92
	- ENCUMBERED	242					
	TRANSFERS - IN	14,709					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	386,939	438,642	434,985	444,082	429,839	436,578
	NOT AVAILABLE						
	TOTAL AVAILABLE **	386,939	438,642	434,985	444,082	429,839	436,578
EXPENDITURES:	-PERSONAL SERVICES	354,698	335,245	398,398	405,515	393,252	398,011
	-ALL OTHER	28,028	103,305	36,495	38,475	36,495	38,475
	-CAPITAL EXPEND	108					
	TOTAL EXPENDITURES **	382,834	438,550	434,893	443,990	429,747	436,486
BALANCES:	- LAPSED TO FUNDS	4,013					
	- CARRIED FORWARD	92	92	92	92	92	92
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

PAGE: 264  
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 : 0001 Elderly Householders - Tax Refund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	6,135,819		6,750,788		6,961,000		6,948,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,135,819		6,750,788		6,961,000		6,948,000	

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. 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.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 010372

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
SOURCE:	GENERAL FUND	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
AVAILABLE:	APPROPRIATION-ALLOCATION	6,500,690	6,750,002	6,961,000	6,948,000	6,961,000	6,948,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	5,138	786				
	TRANSFERS - IN						
	- OUT	-22,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,483,828	6,750,788	6,961,000	6,948,000	6,961,000	6,948,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,483,828	6,750,788	6,961,000	6,948,000	6,961,000	6,948,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	6,135,819	6,750,788	6,961,000	6,948,000	6,961,000	6,948,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,135,819	6,750,788	6,961,000	6,948,000	6,961,000	6,948,000
BALANCES:	- LAPSED TO FUNDS	347,223					
	- CARRIED FORWARD	786					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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 : 0002 Bureau of Taxation - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	5,233,078		5,245,258		6,159,243		6,536,609	
CONTINUATION OF CURRENT SVCS.	100					172,069		239,961	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,233,078		5,245,258		6,331,312		6,776,570	

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.



DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## TAXATION - BUREAU OF

APPROPS : 010371

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,938,296	3,880,274	4,649,723	4,739,797	4,510,572	4,607,971
	-ALL OTHER	1,349,094	1,341,625	1,667,054	1,990,988	1,494,985	1,751,027
	-CAPITAL EXPEND	8,621	8,535	14,535	45,785	11,595	27,125
	-UNALLOCATED						
	TOTAL *	5,296,011	5,230,434	6,331,312	6,776,570	6,017,152	6,386,123
ALL FUNDS							
	-PERSONAL SERVICES	3,938,296	3,880,274	4,649,723	4,739,797	4,510,572	4,607,971
	-ALL OTHER	1,349,094	1,341,625	1,667,054	1,990,988	1,494,985	1,751,027
	-CAPITAL EXPEND	8,621	8,535	14,535	45,785	11,595	27,125
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,296,011	5,230,434	6,331,312	6,776,570	6,017,152	6,386,123
SOURCE: GENERAL FUND		5,296,011	5,230,434	6,331,312	6,776,570	6,017,152	6,386,123
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,296,011	5,230,434	6,331,312	6,776,570	6,017,152	6,386,123
AVAILABLE: APPROPRIATION-ALLOCATION		5,296,011	5,230,434	6,331,312	6,776,570	6,017,152	6,386,123
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-69				
- ENCUMBERED		13,035	14,893				
TRANSFERS - IN		149,409					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESDURCES **	5,458,455	5,245,258	6,331,312	6,776,570	6,017,152	6,386,123
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,458,455	5,245,258	6,331,312	6,776,570	6,017,152	6,386,123
EXPENDITURES:							
	-PERSONAL SERVICES	3,893,184	3,880,274	4,649,723	4,739,797	4,510,572	4,607,971
	-ALL OTHER	1,331,059	1,356,449	1,667,054	1,990,988	1,494,985	1,751,027
	-CAPITAL EXPEND	8,835	8,535	14,535	45,785	11,595	27,125
	TOTAL EXPENDITURES **	5,233,078	5,245,258	6,331,312	6,776,570	6,017,152	6,386,123
BALANCES:							
	- LAPSED TO FUNDS	210,484					
	- CARRIED FORWARD	14,893					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	212.0	212.0	211.0	211.0	211.0	211.0
	NON-LEGISLATIVE COUNT	26.5	26.5	26.5	26.5	26.5	26.5
SUMMARY: GENERAL FUND		238.5	238.5	237.5	237.5	237.5	237.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	238.5	238.5	237.5	237.5	237.5	237.5

PAGE: 268  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	532,065		700,000		700,000		700,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		532,065		700,000		700,000		700,000	

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.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## TREE GROWTH TAX REIMBURSEMENT

APPROPS : 010363

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	606,979	700,000	700,000	700,000	700,000	700,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	606,979	700,000	700,000	700,000	700,000	700,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	606,979	700,000	700,000	700,000	700,000	700,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	606,979	700,000	700,000	700,000	700,000	700,000
SOURCE:	GENERAL FUND	606,979	700,000	700,000	700,000	700,000	700,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	606,979	700,000	700,000	700,000	700,000	700,000
AVAILABLE:	APPROPRIATION-ALLOCATION	606,979	700,000	700,000	700,000	700,000	700,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	606,979	700,000	700,000	700,000	700,000	700,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	606,979	700,000	700,000	700,000	700,000	700,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	532,065	700,000	700,000	700,000	700,000	700,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	532,065	700,000	700,000	700,000	700,000	700,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	74,914					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 270  
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 : 0407 Veterans Exemption Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	70,826		203,500		203,500		203,500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,826		203,500		203,500		203,500	

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

PROPERTY TAX EXEMPTION FOR VETERANS: 36, MRSA, Section 653 provides for a property tax exemption for qualified veterans in all the municipalities in the State of Maine. Following a legal battle over certain veterans' status in 1979, the Legislature repealed certain prevailing statutes and created new statutes on veterans exemptions which according to the Constitution of the State of Maine must be reimbursed to municipalities at 50% of the cost of providing the new exemptions in municipalities. Reimbursements are made to municipalities on or before December 15th of each year.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF TAXATIONCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## VETERANS TAX REIMBURSEMENT

APPROPS : 010362

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	70,826	203,500	203,500	203,500	203,500	203,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	70,826	203,500	203,500	203,500	203,500	203,500
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	70,826	203,500	203,500	203,500	203,500	203,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	70,826	203,500	203,500	203,500	203,500	203,500
SOURCE:	GENERAL FUND	70,826	203,500	203,500	203,500	203,500	203,500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	70,826	203,500	203,500	203,500	203,500	203,500
AVAILABLE:	APPROPRIATION-ALLOCATION	70,826	203,500	203,500	203,500	203,500	203,500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	70,826	203,500	203,500	203,500	203,500	203,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	70,826	203,500	203,500	203,500	203,500	203,500
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	70,826	203,500	203,500	203,500	203,500	203,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	70,826	203,500	203,500	203,500	203,500	203,500
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 272

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94

Independent Agencies - Other

UNIT : 332

Maine Guarantee Authority

PROGRAM : 0301

Guarantee Authority

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		4,566,626	300,000	844,380		899,870		902,670
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,566,626		1,144,380		899,870		902,670	

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

The Maine Guarantee Authority was established to promote and encourage the development and expansion of industrial, manufacturing, fishing, agricultural and recreational enterprises within the State of Maine. The Authority administers four financial assistance programs designed to accomplish this purpose. These are: (1) The Maine Guarantee Authority Act, a mortgage insurance program which permits percentage guarantees of first mortgage loans; (2) the Community Industrial Building Program, a loan program to assist municipalities in the construction of community industrial buildings in planned industrial parks within the State; (3) the Municipal Securities Approval Act, a program which permits municipalities to issue industrial development bonds; and (4) the Maine Guarantee Authority Revenue Obligation Securities Act, a program which permits the issuance of industrial development bonds by the Authority. The General Fund Appropriation for Fiscal Year 1983 was approved in Chapter 525, Public Laws of 1981 for the Community Industrial Building Program and made available to the Maine Guarantee Authority in Chapter 702, Public Laws of 1981, Part F.

DATE: 12/20/82

CITATION 10 MRSA SECT 1004  
WILLIAM B MANHEIMER, CHRPRSON

PAGE: 273

207-289-3095

MAINE GUARANTEE AUTHORITY  
MAINE GUARANTEE AUTHORITY

GUARANTEE AUTHORITY

APPROPS : 011881 061721 643010 644010 646000

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED		300,000				
	TOTAL *		300,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	125,477	133,795	139,020	141,820	136,850	138,809
	-ALL OTHER	4,441,072	709,585	760,850	760,850	760,850	760,850
	-CAPITAL EXPEND	77	1,000				
	-UNALLOCATED		300,000				
	TOTAL APPROP-ALLOC **	4,566,626	1,144,380	899,870	902,670	897,700	899,659
<b>SOURCE:</b>							
	GENERAL FUND		300,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	4,566,626	844,380	899,870	902,670	897,700	899,659
	TOTAL APPROP-ALLOC **	4,566,626	1,144,380	899,870	902,670	897,700	899,659
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION		300,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,544,793	2,405,845	1,047,000	1,047,000	1,047,000	1,047,000
	BAL BRT FWD -UNENCUMBERED		30,932,500	32,493,965	32,641,095	32,493,965	32,643,265
	- ENCUMBERED						
	TRANSFERS - IN	3,175,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,719,793	33,638,345	33,540,965	33,688,095	33,540,965	33,690,265
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,719,793	33,638,345	33,540,965	33,688,095	33,540,965	33,690,265
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	125,477	133,795	139,020	141,820	136,850	138,809
	-ALL OTHER	4,441,072	1,009,585	760,850	760,850	760,850	760,850
	-CAPITAL EXPEND	77	1,000				
	TOTAL EXPENDITURES **	4,566,626	1,144,380	899,870	902,670	897,700	899,659
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-28,779,333					
	- CARRIED FORWARD	30,932,500	32,493,965	32,641,095	32,785,425	32,643,265	32,790,606
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	5.0	5.0	5.0	5.0	5.0	5.0
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 274

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	101,310		127,550					
Bal Forward	100			12,000					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		101,310		139,550					

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, mechanism to control these costs.

Federal Matching

None

Justification

Chapter 705, Public Law 1982: An act to establish the Health Facilities Information Disclosure Act. This Chapter shall be repealed on July 1, 1983.



DATE: 12/20/82

CITATION 22 MRSA SECT  
DAVID P CLUCHEY, CHRPRSON

353

PAGE: 275

207-289-2814

HEALTH FACILITIES COST REVIEW BOARD  
HEALTH FACILITIES COST REVIEW BOARD

HEALTH FACILITIES COST REVIEW BOARD

APPROPS : 013831

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	46,070	49,008				
-ALL OTHER	58,542	78,542				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	104,612	127,550				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	46,070	49,008				
-ALL OTHER	58,542	78,542				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	104,612	127,550				
<b>SOURCE:</b>						
GENERAL FUND	104,612	127,550				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	104,612	127,550				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	104,612	127,550				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	-2,068					
- ENCUMBERED	13,316	12,000				
TRANSFERS - IN	6,487					
- OUT	-5,300					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	117,047	139,550				
NOT AVAILABLE						
TOTAL AVAILABLE **	117,047	139,550				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	50,684	49,008				
-ALL OTHER	50,378	90,542				
-CAPITAL EXPEND	248					
TOTAL EXPENDITURES **	101,310	139,550				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	3,737					
- CARRIED FORWARD	12,000					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT	1.0	2.0				
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND	1.0	2.0				
FEDERAL EXPENDITURE FUND						
FEDERAL BLDCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	1.0	2.0				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government  
UNIT : 176

PROGRAM : 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	24,000		24,000		24,960		25,958	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		24,000		24,000		24,960		25,958	

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

The Maine Historical Society was founded in 1822 for the purpose of collecting and preserving the record of Maine history. The Society maintains an historical research library and the historic Wadsworth-Longfellow House, the Portland home of Henry Wadsworth Longfellow, the State's most distinguished literary figure. Both the library and Wadsworth-Longfellow House are essential resources for the study of Maine history, and each year approximately 15,000 visitors come to the Society in Portland to explore State history.

Used by both members and the general public, the Society's library houses a vast collection which includes 1.7 million historical documents and more than 60,000 volumes of state and local history, biography, genealogy, academic theses, rare pamphlets, and Maine newspapers. In addition, the library preserves collections of photographs, maps, prints, broadsides, and other historical items of importance to Maine history. It is widely acknowledged that, without the resources and professional services of the Maine Historical Society library, the study of Maine history would be significantly hampered.

The Society not only preserves but also publishes State history. The Maine Historical Society Quarterly continues to be the primary journal for the publication of recent scholarship related to Maine history. During the year 1982 the Society has also published Canals and Inland Waterways of Maine, the latest title in the Maine Historical Society Research Series. The Society's role as a principal publisher of Maine history has been exceptional, especially in view of the modest size and financial resources of the institution.

To maintain its two Historic Register buildings and its collections and to provide professional services required for public access to these resources, the Society has a 1982-83 budget of \$344,000. More than one-third of annual operating expenses applies to staff salaries and benefits, and most staff positions contribute directly to library and museum services for the public. Annual support from the State of Maine, which has remained at the same level since 1973 despite high annual inflation rates, has been a modest but critical percentage of the Society's yearly operating income. In consideration of the extensive services the institution provides to promote and make possible the study of State history, the Maine Historical Society believes firmly that an increase in the annual State appropriation is fully justifiable for Fiscal Years 1984 and 1985.

DATE: 12/20/82

CITATION 1822 P&SL CHAP  
EARLE G SHETTLEWORTH JR, PRES

118

PAGE: 277

207-289-2131

MAINE HISTORICAL SOCIETY  
MAINE HISTORICAL SOCIETY

HISTORICAL SOCIETY

APPROPS : 012901

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	24,960	25,958	24,960	25,958
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	24,000	24,000	24,960	25,958	24,960	25,958
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	24,960	25,958	24,960	25,958
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,000	24,000	24,960	25,958	24,960	25,958
SOURCE:	GENERAL FUND	24,000	24,000	24,960	25,958	24,960	25,958
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	24,000	24,000	24,960	25,958	24,960	25,958
AVAILABLE:	APPROPRIATION-ALLOCATION	24,000	24,000	24,960	25,958	24,960	25,958
	DEDICATED REVENUE-FEDERAL						
	-NDN-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	24,000	24,000	24,960	25,958	24,960	25,958
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,000	24,000	24,960	25,958	24,960	25,958
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	24,000	24,000	24,960	25,958	24,960	25,958
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,000	24,000	24,960	25,958	24,960	25,958
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 278  
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 : 346      *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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	4,250.000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,250,000							

=====

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

*One time funding for the Housing Opportunities for Maine Fund provided in Chapter 702, Public Laws of 1981, Part W.*

MAINE STATE HOUSING AUTHORITY  
MAINE STATE HOUSING AUTHORITY

## HOUSING AUTHORITY - STATE

APPROPS : 011911

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	4,250,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	4,250,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	4,250,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	4,250,000					
SOURCE: GENERAL FUND	4,250,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	4,250,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	4,250,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	4,250,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	4,250,000					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	4,250,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	4,250,000					
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 280  
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 : 0149 Catastrophic Illness Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Payments	100	1,726,681	-0-	1,200,000	-0-	1,872,000	-0-	2,028,000	-0-
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,726,681		1,200,000		1,872,000		2,028,000	

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

Program:

Provides funds for payments to medical care providers for services rendered to eligible Maine residents who do not qualify for Medicaid benefits or other federally funded programs. These individuals have incurred large medical expenses, and do not have sufficient assets or private insurance coverage to pay for them. Department staff determine eligibility based upon criteria established by the State Legislature.

Objectives:

This program provides payment for the following medical and health care services: Ambulance, Dental, Medical Supplies and Equipment, Inpatient and Outpatient Hospital, Laboratory and X-ray, Physical Therapy, Physician, Prescription Drugs and Skilled Nursing Facility.

Caseload:

During FY 1982 approximately 1100 were eligible for benefits under this program, which was about half the number of individuals eligible during FY 1981. The decrease was a direct result of an increase in the deductible from \$1,000 to \$7,000 effective 7/1/81.

Matching:

None.

DEPARTMENT OF HUMAN SERVICES  
DEPARTMENT OF HUMAN SERVICESCITATION 22 MRSA SECT 1  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## CATASTROPHIC ILLNESS

APPROPS : 013162

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
SOURCE:	GENERAL FUND	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
AVAILABLE:	APPROPRIATION-ALLOCATION	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,750,000	1,200,000	1,872,000	2,028,000	936,000	
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,726,681	1,200,000	1,872,000	2,028,000	936,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,726,681	1,200,000	1,872,000	2,028,000	936,000	
BALANCES:	- LAPSED TO FUNDS	23,319					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 282

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 : 0142 Human Services-Bureau of Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
						GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Bal. Forward				1,835	177,529				
ADMINISTRATION	000	201,468	326,263	107,075	304,029	176,337	280,823	180,256	285,250
Financial Services	100	510,097	98,404	458,897	287,393	496,950	93,608	507,992	95,084
Internal & Medical Audit	200	303,900	253,315	195,431	386,470	272,520	224,659	278,577	228,200
Data Processing	300	31,191	892,390	87,619	780,255	32,061	805,027	32,774	817,719
General State Office	400	77,172	242,886	63,467	213,022	64,122	224,659	65,547	228,201
Personnel	500	102,151	55,519	86,126	58,387	80,153	56,165	81,934	57,050
Statistical Services	600	178,135	2,587	126,542	19,353	176,337	-	180,256	-
Vital Records	700	147,458	47,572	166,178	72,853	256,490	71,268	262,190	69,571
Block Grant - Social Svcs.	800	-	619,684	-	727,932	-	893,401	-	919,309
MISCELLANEOUS	900	42,279	(405,694)	85,959	177,455	48,095	187,214	49,163	190,167
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,726,777		4,583,807		4,439,889		4,529,240	

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 support services for the entire Department. The Bureau consists of the following organizational units: Commissioner's Office, Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Research and Vital Records, Staff Education & Training and Affirmative Action.

Objective:

The primary objectives of this program are to provide effective management and efficient utilization of resources, assure compliance with State and Federal laws and regulations, and to administer the Department in a responsible manner for the protection of the health and welfare of the citizens of Maine.

Federal Share:

The federal share of operating costs 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 percent.

Justification of Projected Figures:

Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for FY 1983 through FY 1984 and FY 1985.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF ADMINISTRATION (HUMAN SERVICES)

## ADMINISTRATION - HUMAN SERVICES

APPROPS : 013051 033051 043051 093051

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,231,876	1,203,001	1,404,890	1,425,077	1,376,277	1,398,069
	-ALL OTHER	232,091	174,293	198,175	213,612	198,175	213,612
	-CAPITAL EXPEND	13,623					
	-UNALLOCATED						
	TOTAL *	1,477,590	1,377,294	1,603,065	1,638,689	1,574,452	1,611,681
ALL FUNDS							
	-PERSONAL SERVICES	2,895,938	3,552,091	3,513,938	3,570,250	3,453,085	3,510,883
	-ALL OTHER	687,390	1,019,972	904,122	951,937	936,362	984,295
	-CAPITAL EXPEND	27,188	9,159	21,830	7,055	21,830	7,055
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,610,516	4,581,222	4,439,890	4,529,242	4,411,277	4,502,233
SOURCE: GENERAL FUND		1,477,590	1,377,294	1,603,065	1,638,689	1,574,452	1,611,681
FEDERAL EXPENDITURE FUND		1,455,007	2,388,704	1,872,156	1,901,672	1,872,156	1,901,672
FEDERAL BLOCK GRANT FUND		619,684	727,932	893,401	919,309	893,401	919,309
OTHER SPECIAL REVENUE FUND		58,235	87,292	71,268	69,572	71,268	69,571
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,610,516	4,581,222	4,439,890	4,529,242	4,411,277	4,502,233
AVAILABLE: APPROPRIATION-ALLOCATION		2,097,275	2,105,226	2,496,466	2,557,998	2,467,853	2,530,990
DEDICATED REVENUE-FEDERAL		93,499					
-NON-FED		35,192	64,976	71,268	69,571	71,268	69,571
BAL BRT FWD -UNENCUMBERED		103,333	157,829		700		700
- ENCUMBERED		23,875	20,785				
TRANSFERS - IN		1,589,202	2,234,241	1,872,856	1,901,672	1,872,856	1,901,672
- OUT		-34,695					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	3,907,681	4,583,057	4,440,590	4,529,941	4,411,977	4,502,933
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,907,681	4,583,057	4,440,590	4,529,941	4,411,977	4,502,933
EXPENDITURES: -PERSONAL SERVICES		3,015,506	3,552,091	3,513,938	3,570,250	3,453,085	3,510,883
-ALL OTHER		687,470	1,019,972	904,122	951,937	936,362	984,295
-CAPITAL EXPEND		23,801	10,994	21,830	7,055	21,830	7,055
	TOTAL EXPENDITURES **	3,726,777	4,583,057	4,439,890	4,529,242	4,411,277	4,502,233
BALANCES: - LAPSED TO FUNDS		1,540					
	- CARRIED FORWARD	179,364		700	699	700	700
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	71.0	71.0	71.0	71.0	71.0	71.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		71.0	71.0	71.0	71.0	71.0	71.0
FEDERAL EXPENDITURE FUND		108.0	106.0	97.0	97.0	95.5	95.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	2.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	180.0	178.0	169.0	169.0	168.5	167.5

PAGE: 284

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPT. OF HUMAN SERVICES

UNIT : 153 OFFICE OF ALCOHOLISM &amp; DRUG ABUSE PREVENTION

PROGRAM : 0127 ALCOHOLISM AND DRUG ABUSE PREVENTION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	287,314	256,512	305,990	393,700	327,740	282,634	338,960	290,792
DRIVER REHABILITATION	100		328,660		218,000		277,000		290,900
TRAINING PROGRAMS	200		228,278		50,671		12,980		-0-
GRANTS TO FACILITIES	300	984,358	1,185,751	1,116,540	4,513,279	1,206,470	3,817,366	1,265,000	3,559,208
	400								
	500								
	600								
	700								
Bal. Forward	800				211,289				
MISCELLANEOUS	900								
		241,918	53,999	120,113	78,559	108,640	40,851	96,635	41,191
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,566,790		7,008,141		6,073,681		5,882,686	

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. Jointly develop a plan with the departments of education and cultural services, mental health and mental retardation, and corrections for the promotion of alcoholism prevention, education treatment and research. Develop a comprehensive plan for the prevention of substance abuse and the treatment of substance abusers. 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. Supply operating funds to public nonprofit substance abuse service agencies.

3. Provide funds for research, development, and delivery of substance abuse programs.

4. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.

5. 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 4,500 substance abusers are treated annually along with about 2,100 members of their families. Over 6,000 persons attend Driver Education Evaluation Program courses each year. Prevention activities are aimed at the total state's population.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

## ALCOHOLISM &amp; DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 013255 033255 043255 043256 043257 093255

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	223,252	220,127	251,530	254,060	246,097	249,531
	-ALL OTHER	1,322,516	1,322,516	1,378,935	1,446,535	1,378,935	1,446,535
	-CAPITAL EXPEND			12,385		760	
	-UNALLOCATED						
	TOTAL *	1,545,768	1,542,643	1,642,850	1,700,595	1,625,792	1,696,066
ALL FUNDS							
	-PERSONAL SERVICES	538,107	697,835	689,874	703,627	683,941	698,904
	-ALL OTHER	3,060,861	6,308,588	5,371,422	5,179,059	4,537,967	4,572,204
	-CAPITAL EXPEND		1,718	12,385		760	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,598,968	7,008,141	6,073,681	5,882,686	5,222,668	5,271,108
SOURCE: GENERAL FUND		1,545,768	1,542,643	1,642,850	1,700,595	1,625,792	1,696,066
FEDERAL EXPENDITURE FUND		687,204	458,972	12,980		12,980	
FEDERAL BLOCK GRANT FUND		195,737	2,741,862	2,150,000	1,750,000	1,650,000	1,650,000
OTHER SPECIAL REVENUE FUND		1,170,259	2,264,664	2,267,851	2,432,091	1,933,896	1,925,042
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,598,968	7,008,141	6,073,681	5,882,686	5,222,668	5,271,108
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,324,638	6,129,852	5,780,021	5,587,766	4,929,008	4,976,188
	DEDICATED REVENUE-FEDERAL	723,000	455,354	13,000		13,000	
	-NON-FED	276,540	221,000	280,680	294,920	280,680	294,920
	BAL BRT FWD -UNENCUMBERED	74,648	131,093		20		20
	- ENCUMBERED	21,867	70,842				
	TRANSFERS - IN	1,004,774	1,847,065	1,987,171	2,137,171	1,653,216	1,630,122
	- OUT	-35,436					
	LESS: OWN \$ INCL IN ALLOC	-1,128,870	-1,847,065	-1,987,171	-2,137,171	-1,653,216	-1,630,122
	TOTAL RESOURCES **	5,261,161	7,008,141	6,073,701	5,882,706	5,222,688	5,271,128
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,261,161	7,008,141	6,073,701	5,882,706	5,222,688	5,271,128
EXPENDITURES:							
	-PERSONAL SERVICES	506,953	697,835	689,874	703,627	683,941	698,904
	-ALL OTHER	3,059,837	6,308,588	5,371,422	5,179,059	4,537,967	4,572,204
	-CAPITAL EXPEND		1,718	12,385		760	
	TOTAL EXPENDITURES **	3,566,790	7,008,141	6,073,681	5,882,686	5,222,668	5,271,108
BALANCES:							
	- LAPSED TO FUNDS	1,492,436					
	- CARRIED FORWARD	201,935		20	20	20	20
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND		13.0	5.0				
FEDERAL BLOCK GRANT FUND		7.0	12.0	25.0	25.0	12.0	12.0
OTHER SPECIAL REVENUE FD		7.0	7.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	37.0	34.0	42.0	42.0	29.0	29.0

PAGE: 286  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	384,702	289,348	373,550	299,958	414,253	357,600	415,595	357,600
Priority Social Services	100	406,177	28,751	400,000	44,000	420,000		420,000	
Housing Services	200	49,798		56,000	-0-	58,000		58,000	
Title III-B Social Services	300		1,275,250		1,200,000		1,280,000		1,280,000
Title III-C Nutrition	400		1,801,563		2,704,800		1,800,000		1,800,000
USDA - Cash	500		478,207		490,000		490,000		490,000
Foster Grandparent	600	12,895	178,659	14,000	185,742	14,000	206,700	14,000	206,700
Senior Employment	700		409,390		380,200		384,000		384,000
LTC Channeling	800		158,567		645,270		508,000		172,000
MISCELLANEOUS	900	140,413	93,561	31,334	222,234	51,700	62,700	51,700	62,700
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,707,281		7,047,088		6,046,953		5,712,295	

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

Program Narrative:

The federal government (DHHS, through the Older Americans Act) requires each state to designate a single state agency on aging to plan for and administer funds to serve elderly people. In Maine, that function is served through the Bureau of Maine's Elderly which divides the state into five planning and service areas and designates in each an area agency on aging which is a private, non-profit organization run by a citizen board of directors. The area agencies receive funds and direction from the Bureau and are responsible for a full range of health and social services to help older people avoid inappropriate institutionalization and maintain their independence. Federal funds are allocated to the area agencies on a formula basis based on population of older people. Services administered include case management, in-home care, nutrition, transportation, legal services and others. The Bureau directly administers service programs such as the Foster Grandparent Program, Senior Community Service Employment Program, training and the National Long Term Care Channeling Demonstration and supports Legal Services for the Elderly, Inc. and the Nursing and Boarding Home Ombudsman Program. The Maine Committee on Aging reviews and makes recommendations on all programs funded under the Older Americans Act.

Federal Funding:

Federal funds totalling \$5,052,000 and \$4,716,000 are available to the Bureau as follows:

	1984	1985
Title III-A Administration	\$ 300,000.00	\$ 300,000.00
Title III-B Social Services	1,300,000.00	1,300,000.00
Title III-C Nutrition	1,800,000.00	1,800,000.00
Title IV-A Training	30,000.00	30,000.00
Title IV-B Advocacy Assistance	50,000.00	50,000.00
Title V- Senior Employment	384,000.00	384,000.00
USDA - Cash	490,000.00	490,000.00
ACTION-Foster Grandparent	190,000.00	190,000.00
Long Term Care Channeling	508,000.00	172,000.00
	<u>\$5,052,000.00</u>	<u>\$4,716,000.00</u>

State Funding:

The Bureau receives state funds for the Priority Social Services Program for nutrition, meals and health and home care needs. It also administers that portion of the Home Based Care Program for elderly and a special account for non-elderly who have long term care needs and supports a demonstration congregate housing program for frail elderly now operating in Portland and Farmington. Funds for FY84 and FY85 have been reduced by \$18,511 and \$19,268 for Personal Services and \$4,000 each year for All Other expenses to permit the transfer of position No. 4243-02021-2513, Advocate Assistant, from the Bureau to the Maine Committee on Aging.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MAINE'S ELDERLY

## ELDERLY - BUREAU OF MAINE'S

APPROPS : 013271 033271 043271

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	216,078	150,732	146,203	147,545	151,272	152,698
	-ALL OTHER	767,690	722,118	811,750	811,750	811,750	811,750
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	983,768	872,850	957,953	959,295	963,022	964,448
ALL FUNDS							
	-PERSONAL SERVICES	513,179	490,481	511,745	518,847	482,040	489,591
	-ALL OTHER	5,183,446	6,553,633	5,534,408	5,192,608	5,534,408	5,192,608
	-CAPITAL EXPEND	439	940	800	840	800	840
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,697,064	7,045,054	6,046,953	5,712,295	6,017,248	5,683,039
SOURCE: GENERAL FUND		983,768	872,850	957,953	959,295	963,022	964,448
FEDERAL EXPENDITURE FUND		4,682,523	6,041,070	5,052,000	4,716,000	5,017,226	4,681,591
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		30,773	131,134	37,000	37,000	37,000	37,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,697,064	7,045,054	6,046,953	5,712,295	6,017,248	5,683,039
AVAILABLE: APPROPRIATION-ALLOCATION		983,768	872,850	957,953	959,295	963,022	964,448
DEDICATED REVENUE-FEDERAL		4,708,108	6,112,665	5,091,891	4,756,831	5,057,117	4,722,422
	-NON-FED	44,198	46,142	37,000	37,000	37,000	37,000
BAL BRT FWD -UNENCUMBERED		80,089	116,334				
	- ENCUMBERED		2,034				
TRANSFERS - IN		12,261					
	- OUT	-2,768	-102,937	-39,891	-40,831	-39,891	-40,831
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	5,825,656	7,047,088	6,046,953	5,712,295	6,017,248	5,683,039
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,825,656	7,047,088	6,046,953	5,712,295	6,017,248	5,683,039
EXPENDITURES: -PERSONAL SERVICES		525,429	490,481	511,745	518,847	482,040	489,591
	-ALL OTHER	5,181,413	6,555,667	5,534,408	5,192,608	5,534,408	5,192,608
	-CAPITAL EXPEND	439	940	800	840	800	840
	TOTAL EXPENDITURES **	5,707,281	7,047,088	6,046,953	5,712,295	6,017,248	5,683,039
BALANCES: - LAPSED TO FUNDS		7					
	- CARRIED FORWARD	118,368					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	10.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		10.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	26.0	22.0	22.0	22.0	22.0	22.0

PAGE: 288

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	67,963	91,817	74,360	97,801	77,780	104,160	81,355	108,890
EDUCATION OF THE BLIND	100	494,105		498,000		295,078		320,078	
CLIENT VR SERVICES	200	92,802	192,905	93,000	273,000	97,300	291,800	101,750	302,283
FIELD SERVICES	300	217,347	293,758	222,822	509,912	233,000	540,660	243,800	564,115
FACILITY GRANTS	400	9,204	32,933		10,168		35,000		37,800
VENDING STANDS	500		19,524		135,000	35,000	90,000	15,200	94,000
IN SERVICE TRAINING	600	2,143				345	380	655	400
	700								
	800								
MISCELLANEOUS Bal. Forward	900			3,009	52,589		1,200		2,400
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,514,501		1,969,661		1,801,703		1,872,726	

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 for the purpose of reducing the incident of blindness, as well as to provide a program of services to Maine's blind children and adults for the purpose of assisting them to obtain an appropriate education and/or training, to enable them, to the extend possible, to maintain themselves in society and lead productive and indepent lives.

EDUCATION OF BLIND CHILDREN: Objective is to provide those specialized services needed by blind children (pre-school and school age) to prepare them for entry into the public schools of Maine and to provide the necessary monitoring, consultation and advocacy which will allow them to receive an appropriate education. Present caseload: Pre-school blind ages 0-5 - 57; School age blind ages 5-21 - 291; total 348.

JUSTIFICATION OF PROJECTED FIGURES: Effective Fiscal Year, 1984 (July 1, 1983) the Division of Eye Care, by mutual agreement, will be transferring the major responsibility for the Education of Blind Child Program to the Department of Education and Cultural Services. Although the responsibility of the program will rest with the Department of Education, the Division of Eye Care will continue to play a major role in consultation and monitoring the many specialized services needed by blind children to function in a public school setting. The Division, in addition, will also continue the responsibility for providing those special services essential for preparing blind children for entry into Maine's public schools which it has historically been doing with a fairly high degree of success for the past twenty years.

The responsibilities which are being transferred to the Department of Education - contractual Itinerant Teacher services and tuition payment to residential schools for the blind, e.g., Perkins - will be reflected in their budget request and the responsibilities retained by the Division of Eye Care, e.g., retention of present five Visually Handicapped Child Counselors, responsibility for providing counseling, pre-school placement, evaluation and diagnostic services, low vision examinations, aids and appliances and other special services not provided by Special Education, are reflected in this budget request.

VOCATIONAL REHABILITATION: The objective of the Vocational Rehabilitation Program is to provide the necessary services, e.g., diagnostic, medical, training, mobility, reading service for the blind, special equipment, placement and follow up service which will enable blind citizens of Maine to retain or enter into gainful employment which will enable them to become taxpayers rather than tax receivers. Present caseload: over 600. Program funded: 80% Federal; 20% State. Anticipate placing 93 blind persons in gainful employment.

JUSTIFICATION OF PROJECTED FIGURES: Increased cost of services largely brought out by increased medical costs and training. Anticipate modest increase in number of blind persons to be placed in gainful employment, e.g. , 93 to 100.

VENDING STAND (Sub-Program of Vocational Rehabilitation): Objective of program is to provide suitable employment for blind persons through the installation of snack bars (vending stands) and to make them taxpayers rather than tax receivers. Present number of stands: 11. Anticipate new stand opening in September, 1982 making total number of stands 12.

JUSTIFICATION OF PROJECTED FIGURES: It is estimated that construction costs of a stand via taxes paid by operator is refunded to State and Federal Government over a ten year period. Additional benefits for society are derived from the fact that Vending Stand Operators on the whole are no longer eligible for welfare or disability benefits.

DEPARTMENT OF HUMAN SERVICES  
DIVISION OF EYE CARE

## EYE CARE - DIVISION DF

APPROPS : 013254 033254 043254

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	288,502	260,562	329,415	336,265	313,110	320,764
	-ALL OTHER	596,113	627,620	406,588	426,573	406,588	426,573
	-CAPITAL EXPEND	567		2,500			
	-UNALLOCATED						
	TOTAL *	885,182	888,182	738,503	762,838	719,698	747,337
ALL FUNDS							
	-PERSONAL SERVICES	647,639	704,362	749,882	762,356	729,143	743,786
	-ALL OTHER	866,473	1,262,290	1,049,321	1,110,370	1,053,755	1,113,439
	-CAPITAL EXPEND	2,007		2,500			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,516,119	1,966,652	1,801,703	1,872,726	1,782,898	1,857,225
SOURCE: GENERAL FUND		885,182	888,182	738,503	762,838	719,698	747,337
FEDERAL EXPENDITURE FUND		623,899	1,037,094	1,027,200	1,073,888	1,027,200	1,073,888
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		7,038	41,376	36,000	36,000	36,000	36,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,516,119	1,966,652	1,801,703	1,872,726	1,782,898	1,857,225
AVAILABLE: APPROPRIATION-ALLOCATION		885,182	888,182	738,503	762,838	719,698	747,337
DEDICATED REVENUE-FEDERAL		609,451	993,881	1,028,400	1,075,088	1,028,400	1,075,088
-NON-FED		7,160	32,000	36,000	36,000	36,000	36,000
BAL BRT FWD -UNENCUMBERED		74,638	36,648		1,200		1,200
- ENCUMBERED		3,577	18,950				
TRANSFERS - IN		13,258					
- OUT		-10,457					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,582,809	1,969,661	1,802,903	1,875,126	1,784,098	1,859,625
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,582,809	1,969,661	1,802,903	1,875,126	1,784,098	1,859,625
EXPENDITURES: -PERSONAL SERVICES		648,247	704,362	749,882	762,356	729,143	743,786
-ALL OTHER		864,814	1,265,299	1,049,321	1,110,370	1,053,755	1,113,439
-CAPITAL EXPEND		1,440		2,500			
	TOTAL EXPENDITURES **	1,514,501	1,969,661	1,801,703	1,872,726	1,782,898	1,857,225
BALANCES: - LAPSED TO FUNDS		12,710					
- CARRIED FORWARD		55,598		1,200	2,400	1,200	2,400
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND		18.0	18.0	18.0	18.0	18.0	18.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	31.0	31.0	31.0	31.0	31.0	31.0

PAGE: 290

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
United Cerebral Palsy	100	20,000		20,000		20,000		20,000	
YWCA Fair Harbor	200	10,000		10,000		10,000		10,000	
	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.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTHCITATION 22 MRSA SECT 251  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS : 013811 013815

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000	30,000	30,000	30,000	30,000	30,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,000	30,000	30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND	30,000	30,000	30,000	30,000	30,000	30,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,000	30,000	30,000	30,000	30,000	30,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLDCATION	30,000	30,000	30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: DWN \$ INCL IN ALLDC						
	TOTAL RESDURCES **	30,000	30,000	30,000	30,000	30,000	30,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,000	30,000	30,000	30,000	30,000	30,000
<b>EXPENDITURES:</b>							
	-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
<b>BALANCES:</b>							
	- LAPSED TD FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 292

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10  
UNIT : 144A

Department of Human Services

PROGRAM : 0466

Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Grants	100	70,000		285,000		227,765		227,765	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		70,000		285,000		227,765		227,765	

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

Program:

Comprehensive family planning services are provided by 8 regional family planning clinics. Services include: pregnancy testing, medical examinations, PAP tests, counselling, education about methods of contraception, community education. A state-wide umbrella agency provides staff training and development, public education and coordination of regional efforts.

Objective:

To provide comprehensive family planning services to low income women and men. To provide services specially geared to the adolescent at risk of unwanted pregnancy.

Caseload:

During FY 1981 27,690 unduplicated patients were seen. The cost per client in FY 1981 was \$63.51.

Federal Matching:

None.

Justification:

In FY 1983 family planning services received serious reductions in funding levels of Title X and Title XX (Social Services Block Grant). Replacement funds (\$285,000) were requested from the Legislature to bring the amounts back to their FY 1982 level. The entire appropriation was not required for this purpose as the federal Title X award was not cut as severely as had been anticipated. \$228,000 is requested for each of the next two years in order to maintain FY 1982 funding levels.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## COMMUNITY FAMILY PLANNING

APPROPS : 013113

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	70,000	285,000	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	70,000	285,000	227,765	227,765	227,765	227,765
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	70,000	285,000	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	70,000	285,000	227,765	227,765	227,765	227,765
SOURCE:	GENERAL FUND	70,000	285,000	227,765	227,765	227,765	227,765
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	70,000	285,000	227,765	227,765	227,765	227,765
AVAILABLE:	APPROPRIATION-ALLOCATION	70,000	285,000	227,765	227,765	227,765	227,765
	OEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	70,000	285,000	227,765	227,765	227,765	227,765
	NOT AVAILABLE						
	TOTAL AVAILABLE **	70,000	285,000	227,765	227,765	227,765	227,765
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	70,000	285,000	227,765	227,765	227,765	227,765
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	70,000	285,000	227,765	227,765	227,765	227,765
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 294

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 : 0464 Community PHN Grants

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	31,500							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		31,500							

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

Purpose:

Provides funds to continue grants to community agencies for operation of public health nursing services such as home visits to the ill and services to high risk mothers and children.

This program was funded in FY 1982 only.

DATE: 12/20/82

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTHCITATION 22 MRSA SECT 251  
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 295

207-289-2736

## COMMUNITY PUBLIC HEALTH NURSING GRANTS

APPROPS : 013111

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	31,500					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	31,500					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	31,500					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	31,500					
<b>SOURCE:</b>							
	GENERAL FUND	31,500					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	31,500					
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	31,500					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	31,500					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	31,500					
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	31,500					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	31,500					
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 296

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 : 0204 Crippled Children Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	100,256		128,750		127,315		130,674	
CCS Categorical *	100		83,296		-		-		-
MCH Block - CCS Only	200		432,844		600,000		650,000		650,000
Bal. Forward	300				11,390				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		616,396		740,140		777,315		780,674	

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.

\*CCS Categorical terminated 9/30/81, 3316.7 - Replaced by CCS Block Grant, 9317.7.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## CRIPPLED CHILDREN SERVICES

APPROPS : 013167 033167 043167 093177

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	118,446	116,832	114,832	117,892	116,413	117,892
	-ALL OTHER	11,918	11,918	12,483	12,782	12,483	12,782
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	130,364	128,750	127,315	130,674	128,896	130,674
ALL FUNDS							
	-PERSONAL SERVICES	320,342	383,267	466,519	500,174	439,338	449,259
	-ALL OTHER	324,664	356,873	310,796	280,500	339,558	331,415
	-CAPITAL EXPEND	1,498					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	646,504	740,140	777,315	780,674	778,896	780,674
SOURCE: GENERAL FUND		130,364	128,750	127,315	130,674	128,896	130,674
	FEDERAL EXPENDITURE FUND	83,180					
	FEDERAL BLOCK GRANT FUND	432,844	600,000	650,000	650,000	650,000	650,000
	OTHER SPECIAL REVENUE FUND	116	11,390				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	646,504	740,140	777,315	780,674	778,896	780,674
AVAILABLE: APPROPRIATION-ALLOCATION		627,165	728,750	777,315	780,674	778,896	780,674
	DEDICATED REVENUE-FEDERAL	52,950					
	-NON-FED	11,442	64				
	BAL BRT FWD -UNENCUMBERED	32,247	13,468	2,142	2,142	2,142	2,142
	- ENCUMBERED	125					
	TRANSFERS - IN						
	- OUT	-28,528					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	695,401	742,282	779,457	782,816	781,038	782,816
	NOT AVAILABLE						
	TOTAL AVAILABLE **	695,401	742,282	779,457	782,816	781,038	782,816
EXPENDITURES:							
	-PERSONAL SERVICES	291,817	383,267	466,519	500,174	439,338	449,259
	-ALL OTHER	323,081	356,873	310,796	280,500	339,558	331,415
	-CAPITAL EXPEND	1,498					
	TOTAL EXPENDITURES **	616,396	740,140	777,315	780,674	778,896	780,674
BALANCES:							
	- LAPSED TO FUNDS	65,537					
	- CARRIED FORWARD	13,468	2,142	2,142	2,142	2,142	2,142
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.5	3.5	3.5	3.5	3.5	3.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.5	3.5	3.5	3.5	3.5	3.5
	FEDERAL EXPENDITURE FUND	13.0					
	FEDERAL BLOCK GRANT FUND	13.0	13.0	15.0	15.0	15.0	15.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.5	16.5	18.5	18.5	18.5	18.5

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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	149,282		215,747		267,890		276,584	
Public Health Laboratory	100	333,424	704,067	364,328	708,753	585,835	905,278	548,127	931,085
Health Engineering	200	336,498	74,081	607,913	111,200	681,827	113,673	697,287	117,904
Public Health Nursing	300	1,167,309		1,043,906		1,175,555		1,200,081	
WIC Program	400		4,936,233		5,411,316		5,681,882		5,965,976
Federal Project Grants	500		2,522,390		2,033,784		1,913,041		1,983,587
State Health Planning & Develop	600	157,709	344,501	182,615	594,252	205,196	624,116	209,849	655,322
SSI Disabled Children	700		23,334						
	800								
MISCELLANEOUS	900	193,695		196,181		222,566		227,612	
Bal. Forward				8,179	116,285				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,942,523		11,594,459		12,376,859		12,813,414	

## 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, state funds, 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 40,000 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 20,000 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 Health and Safety Program addresses health hazards in home and living environment, the Eating and Lodging Program insures safe leisure time activities through 10,000 inspections of eating and lodging places, food handling establishments, boys and girls camps, and swimming pools. The Plumbing Control Program enforces laws which provide for safe disposal of septic wastes.

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. 40,000 home visits per year are made.

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. Approximately 27,000 clients are served.

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 and is involved with fluoridation activities.

Disease Control:

Service delivery to prevent the occurrence and transmission of Polio, Diphtheria, Tetanus, Pertussis, Measles, Rubella, Mumps, and other infectious diseases. Epidemiological investigations often reveal the sources of food and waterborne outbreaks and help prevent further spread of disease. The Environmental Health Unit is concerned with preventing hazardous environmental factors from causing human illness.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTHCITATION 22 MRSA SECT 251  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## HEALTH - BUREAU OF

APPROPS : 013101 013103 033101 033102 043101 043102 043106 093171

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,855,313	2,015,321	2,322,921	2,355,879	2,294,089	2,328,778
	-ALL OTHER	467,912	600,369	721,063	754,861	721,063	754,861
	-CAPITAL EXPEND	3,970	3,000	94,885	48,800	25,600	28,800
	-UNALLOCATED						
	TOTAL *	2,327,195	2,618,690	3,138,869	3,159,540	3,040,752	3,112,439
ALL FUNDS							
	-PERSONAL SERVICES	3,331,998	3,985,801	4,148,845	4,221,789	4,138,282	4,217,542
	-ALL OTHER	7,476,487	7,569,497	8,113,129	8,518,825	8,094,860	8,495,971
	-CAPITAL EXPEND	123,316	30,982	114,885	72,800	45,600	52,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,931,801	11,586,280	12,376,859	12,813,414	12,278,742	12,766,313
SOURCE:							
	GENERAL FUND	2,327,195	2,618,690	3,138,869	3,159,540	3,040,752	3,112,439
	FEDERAL EXPENDITURE FUND	7,803,070	7,935,947	8,219,039	8,604,886	8,219,039	8,604,886
	FEDERAL BLOCK GRANT FUND	23,334	50,000				
	OTHER SPECIAL REVENUE FUND	778,202	981,643	1,018,951	1,048,988	1,018,951	1,048,988
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,931,801	11,586,280	12,376,859	12,813,414	12,278,742	12,766,313
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,368,200	2,668,690	3,138,869	3,159,540	3,040,752	3,112,439
	DEDICATED REVENUE-FEDERAL	7,553,496	8,364,935	8,608,870	9,008,976	8,608,870	9,008,976
	-NON-FED	788,140	819,953	1,018,951	1,048,989	1,018,951	1,048,989
	BAL BRT FWD -UNENCUMBERED	-155,221	-240,388	53,277	53,277	53,277	53,277
	- ENCUMBERED	475,007	363,324				
	TRANSFERS - IN	43,511	10,000				
	- OUT	-3,137	-338,778	-389,831	-404,090	-389,831	-404,090
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	11,069,996	11,647,736	12,430,136	12,866,692	12,332,019	12,819,591
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,069,996	11,647,736	12,430,136	12,866,692	12,332,019	12,819,591
EXPENDITURES:							
	-PERSONAL SERVICES	3,350,630	3,985,801	4,148,845	4,221,789	4,138,282	4,217,542
	-ALL OTHER	7,470,911	7,567,497	8,113,129	8,518,825	8,094,860	8,495,971
	-CAPITAL EXPEND	120,982	41,161	114,885	72,800	45,600	52,800
	TOTAL EXPENDITURES **	10,942,523	11,594,459	12,376,859	12,813,414	12,278,742	12,766,313
BALANCES:							
	- LAPSED TO FUNDS	3,009					
	- CARRIED FORWARD	124,464	53,277	53,277	53,278	53,277	53,278
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	86.0	94.0	94.0	94.0	94.0	94.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	86.0	94.0	94.0	94.0	94.0	94.0
	FEDERAL EXPENDITURE FUND	46.0	46.0	51.0	51.0	50.5	50.5
	FEDERAL BLOCK GRANT FUND	2.0	2.0				
	OTHER SPECIAL REVENUE FD	30.0	30.0	36.0	36.0	36.0	36.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	164.0	172.0	181.0	181.0	180.5	180.5

PAGE: 300

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 : 0465 Public Health Laboratory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	46,779		110,508					
Bal. Forward	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		46,779		110,508					

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

PURPOSE

Provides funds to purchase supplies to continue such services as Gonorrhea Screening, Lead Testing, Rabies Testing and Management of Vaccine supplies.

This program has been incorporated into 1310.1 program 0143 in budget years 1984 and 1985.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF HEALTH

## PUBLIC HEALTH LABORATORY

APPROPS : 013112

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	67,500	90,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	67,500	90,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	67,500	90,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	67,500	90,000				
SOURCE:	GENERAL FUND	67,500	90,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	67,500	90,000				
AVAILABLE:	APPROPRIATION-ALLOCATION	67,500	90,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		20,508				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	67,500	110,508				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	67,500	110,508				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	46,779	110,508				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	46,779	110,508				
BALANCES:	- LAPSED TO FUNDS	213					
	- CARRIED FORWARD	20,508					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 302

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 162 Maine Human Services Council

PROGRAM : 0269 Maine Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Bal. Forward	000			1,456	138				
Block Grant - Social Services	100	40,034	87,987	30,622	106,293	51,631	122,208	53,701	127,112
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		128,021		138,509		173,839		180,813	

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 income, medical and social service 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 income, medical and social programs administered pursuant to state and federal policies.
3. Serve as the performance review committee required by state and federal laws for services funded by contracts pursuant to the US Social Security Act, Title XX, federal block grants, state appropriations and allocations, and as may be required by other laws.
4. Provide public information, publish reports, and conduct forums on behalf of income, medical and social 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, and block grants.

NOTE: Title XX Block Grant funds are included under Other Funds as follows: FY '83, \$69,000; FY '84, \$74,459; FY '85, \$77,509.

DEPARTMENT OF HUMAN SERVICES  
MAINE HUMAN SERVICES COUNCIL

## HUMAN SERVICES COUNCIL

APPROPS : 013841 033841 093841

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	19,446		16,283	16,822		
	-ALL OTHER	21,100	21,100	35,348	36,879	31,847	33,121
	-CAPITAL EXPEND						
	-UNALLOCATED		9,522				
	TOTAL *	40,546	30,622	51,631	53,701	31,847	33,121
ALL FUNDS							
	-PERSONAL SERVICES	85,605	88,231	88,142	89,885	71,859	73,063
	-ALL OTHER	42,928	39,300	85,697	90,928	82,196	87,170
	-CAPITAL EXPEND						
	-UNALLOCATED		9,522				
	TOTAL APPROP-ALLOC **	128,533	137,053	173,839	180,813	154,055	160,233
SOURCE: GENERAL FUND		40,546	30,622	51,631	53,701	31,847	33,121
FEDERAL EXPENDITURE FUND		87,987	37,431	47,749	49,603	47,749	49,603
FEDERAL BLOCK GRANT FUND			69,000	74,459	77,509	74,459	77,509
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	128,533	137,053	173,839	180,813	154,055	160,233
AVAILABLE:							
	APPROPRIATION-ALLOCATION	40,546	99,622	126,090	131,210	106,306	110,630
	DEDICATED REVENUE-FEDERAL	14,500					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	7,521	605				
	- ENCUMBERED	165	989				
	TRANSFERS - IN	66,872	37,293	47,749	49,603	47,749	49,603
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	129,604	138,509	173,839	180,813	154,055	160,233
	NOT AVAILABLE						
	TOTAL AVAILABLE **	129,604	138,509	173,839	180,813	154,055	160,233
EXPENDITURES:							
	-PERSONAL SERVICES	86,316	94,231	88,142	89,885	71,859	73,063
	-ALL OTHER	41,705	44,278	85,697	90,928	82,196	87,170
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	128,021	138,509	173,839	180,813	154,055	160,233
BALANCES:							
	- LAPSED TO FUNDS	-11					
	- CARRIED FORWARD	1,594					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0					
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0					
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	4.0	4.0	4.0	3.0	3.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0100 Bureau of Income Maintenance - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	192,390	71,609	196,480	55,410	286,241	87,056	290,413	91,240
Special Services	100	42,702	130,836	44,303	88,140	49,859	168,763	51,172	170,669
Hearings	200	-	227,125	-	168,152	-	244,990	-	249,725
SELU	300	299,996	1,557,775	233,210	1,648,684	332,904	1,656,404	337,366	1,710,520
AFDC, MAP Quality Control	400	134,813	316,674	137,114	233,042	156,156	320,828	159,580	329,328
Food Stamp Adm. & Fraud	500	-	-	-	-	321,961	226,878	322,843	234,806
Food Stamp Issuance	600	-	-	-	-	360,667	97,348	362,460	106,062
Food Stamp Quality Control	700	-	-	-	-	128,116	235,733	130,010	241,250
AFDC Direct Admin.	800	75,498	1,170	91,790	846	80,096	1,500	85,156	1,900
MISCELLANEOUS - Bal. Forward	900	-	-	1,249	175,825	-	-	-	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,050,588		3,074,245		4,755,500		4,874,500	

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 listed above 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%.

NOTE:

Nine positions have been transferred to this account from the Food Stamp Program, 1318.5. These positions, along with associated All Other costs, perform central office functions related to Food Stamp planning and issuance of stamps. The costs of these functions are shown above as an activity of the Bureau of Income Maintenance. Additionally, the county share of costs is being absorbed by the State effective 1/1/83.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## ADMINISTRATION - INCOME MAINTENANCE

APPROPS : 013181 033181 043181

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	471,509	463,060	809,414	820,644	731,877	742,952
	-ALL OTHER	232,487	239,837	901,781	918,356	901,781	918,781
	-CAPITAL EXPEND			4,805		2,160	
	-UNALLOCATED						
	TOTAL *	703,996	702,897	1,716,000	1,739,000	1,635,818	1,661,733
ALL FUNDS							
	-PERSONAL SERVICES	2,291,310	2,047,414	3,408,275	3,481,496	3,362,917	3,438,493
	-ALL OTHER	693,094	1,024,903	1,337,615	1,393,004	1,349,756	1,404,234
	-CAPITAL EXPEND	24,781	679	9,610		6,965	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,009,185	3,072,996	4,755,500	4,874,500	4,719,638	4,842,727
SOURCE:							
	GENERAL FUND	703,996	702,897	1,716,000	1,739,000	1,635,818	1,661,733
	FEDERAL EXPENDITURE FUND	2,023,853	1,660,995	2,774,500	2,858,500	2,774,500	2,858,500
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	281,336	709,104	265,000	277,000	309,320	322,494
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,009,185	3,072,996	4,755,500	4,874,500	4,719,638	4,842,727
AVAILABLE:							
	APPROPRIATION-ALLOCATION	703,996	702,897	1,716,000	1,739,000	1,635,818	1,661,733
	DEDICATED REVENUE-FEDERAL	3,294,711	2,708,165	7,318,213	7,548,881	7,318,213	7,548,881
	-NON-FED	212,084	660,000	100,000	100,000	144,320	145,494
	BAL BRT FWD -UNENCUMBERED	289,443	172,767				
	- ENCUMBERED	15,355	4,307				
	TRANSFERS - IN	135,328		165,000	177,000	165,000	177,000
	- OUT	-1,421,916	-1,173,891	-4,543,713	-4,690,381	-4,543,713	-4,690,381
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,229,001	3,074,245	4,755,500	4,874,500	4,719,638	4,842,727
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,229,001	3,074,245	4,755,500	4,874,500	4,719,638	4,842,727
EXPENDITURES:							
	-PERSONAL SERVICES	2,335,012	2,047,414	3,408,275	3,481,496	3,362,917	3,438,493
	-ALL OTHER	690,795	1,026,152	1,337,615	1,393,004	1,349,756	1,404,234
	-CAPITAL EXPEND	24,781	679	9,610		6,965	
	TOTAL EXPENDITURES **	3,050,588	3,074,245	4,755,500	4,874,500	4,719,638	4,842,727
BALANCES:							
	- LAPSED TO FUNDS	1,339					
	- CARRIED FORWARD	177,074					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	24.0	24.0	34.0	34.0	32.0	32.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	24.0	24.0	34.0	34.0	32.0	32.0
	FEDERAL EXPENDITURE FUND	105.0	105.0	123.0	123.0	123.0	123.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	11.0	11.0	11.0	11.0	13.0	13.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	140.0	140.0	168.0	168.0	168.0	168.0

PAGE: 306

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services

UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
AFDC - Basic	100	15,799,779	38,028,919	16,069,740	38,410,384	16,230,530	40,848,470	16,118,420	40,672,580
AFDC - Home Foster Care	200	706,978	1,571,332	675,000	1,625,000				
AFDC - Group Foster Care	300	949,103	341,969	767,500	767,500				
AFDC - Child Support	400		4,708,478		5,700,000		5,371,000		5,659,000
Non-AFDC Child Support	500		1,304,201		1,264,716		1,800,000		1,800,000
Refugee Program	600		69,402		73,000		71,000		62,000
	700								
	800								
MISCELLANEOUS - Bal. Forward	900			295,884	1,705,718				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		63,480,161		67,354,442		64,321,000		64,312,000	

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. Due to changes in Federal laws and regulations the caseload decreased effective February 1982. At present it averages 16,000.

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 1981 collections amounted to over \$5,000,000 and expect to reach \$8,000,000 in FY 1983 and 1984.

Payment Increases:

AFDC payments were increased in October, 1979 in accordance to Legislative mandate. They were increased again in July 1982 in accordance with legislative mandate as savings from decreased caseloads were used to increase benefits for those remaining.

Federal Matching:

The federal matching rate for AFDC payments is 70.63% for FY 1982 and 1983. The Indochinese refugee program is reimbursed at 100% by the federal Department of Health and Human Services.

Federal matching for the biennium beginning July 1, 1983 is estimated to be 69.53% and our AFDC State fund request is based on this percentage.

NOTE:

A separate request has been submitted for AFDC Foster Care, therefore this request includes only the basic AFDC program.



DATE: 12/20/82

PAGE: 307

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS : 013191 033191 043191

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	17,033,516	17,512,240	16,230,530	16,118,420	15,030,530	16,118,420
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	17,033,516	17,512,240	16,230,530	16,118,420	15,030,530	16,118,420
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	63,057,817	67,058,558	64,321,000	64,312,000	63,121,000	64,312,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	63,057,817	67,058,558	64,321,000	64,312,000	63,121,000	64,312,000
<b>SOURCE:</b>							
	GENERAL FUND	17,033,516	17,512,240	16,230,530	16,118,420	15,030,530	16,118,420
	FEDERAL EXPENDITURE FUND	39,958,683	42,630,985	40,919,470	40,734,580	40,919,470	40,734,580
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	6,065,618	6,915,333	7,171,000	7,459,000	7,171,000	7,459,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	63,057,817	67,058,558	64,321,000	64,312,000	63,121,000	64,312,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	17,033,516	17,512,240	16,230,530	16,118,420	15,030,530	16,118,420
	DEDICATED REVENUE-FEDERAL	36,010,669	42,140,600	40,919,470	40,734,580	40,919,470	40,734,580
	-NON-FED	6,852,969	5,700,000	7,336,000	7,636,000	7,336,000	7,636,000
	BAL BRT FWD -UNENCUMBERED	5,641,200	2,020,096	18,494	18,494	18,494	18,494
	- ENCUMBERED	21,130					
	TRANSFERS - IN						
	- OUT	-77,719		-165,000	-177,000	-165,000	-177,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	65,481,765	67,372,936	64,339,494	64,330,494	63,139,494	64,330,494
	NOT AVAILABLE						
	TOTAL AVAILABLE **	65,481,765	67,372,936	64,339,494	64,330,494	63,139,494	64,330,494
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	63,480,161	67,354,442	64,321,000	64,312,000	63,121,000	64,312,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	63,480,161	67,354,442	64,321,000	64,312,000	63,121,000	64,312,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	2,001,602	18,494	18,494	18,494	18,494	18,494
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 308

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0137 Title IV-E Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Home Foster Care	100					659,000	1,585,000	659,000	1,585,000
Group Foster Care	200					702,045	701,955	702,045	701,955
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						3,648,000		3,648,000	

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

Program:

Title IV-E replaces Title IV-A as the source of funds for Federal participation in foster care and adoption assistance for eligible children in the custody of the Department of Human Services.

Objective:

To pay for (1) room, board and care for children once they enter foster care, and (2) provide financial assistance to children who might require it to move out of foster care into adoptive placements.

Caseload:

Average monthly population in foster homes is 960.  
Average monthly population in residential and group facilities is 105.

Matching:

State Funds: 29.37%  
Federal Funds: 70.63%

Justification:

The request for the biennium beginning 7/1/83 included a small percentage increase over the current biennium to reflect a combination of increasing costs and decreasing caseloads.

Note: This account has been established apart from AFDC because it is now a separate federal program and is organized under the Bureau of Social Services, rather than the Bureau of Income Maintenance.

DATE: 12/20/82

PAGE: 309

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS : 013209 033209

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			1,361,045	1,361,045	1,361,045	1,361,045
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			1,361,045	1,361,045	1,361,045	1,361,045
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			3,648,000	3,648,000	3,648,000	3,648,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			3,648,000	3,648,000	3,648,000	3,648,000
<b>SOURCE:</b>							
	GENERAL FUND			1,361,045	1,361,045	1,361,045	1,361,045
	FEDERAL EXPENDITURE FUND			2,286,955	2,286,955	2,286,955	2,286,955
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			3,648,000	3,648,000	3,648,000	3,648,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION			1,361,045	1,361,045	1,361,045	1,361,045
	DEDICATED REVENUE-FEDERAL			2,286,955	2,286,955	2,286,955	2,286,955
	-NON-FED			240,000	240,000	240,000	240,000
	BAL BRT FWD -UNENCUMBERED				240,000		240,000
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **			3,888,000	4,128,000	3,888,000	4,128,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **			3,888,000	4,128,000	3,888,000	4,128,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER			3,648,000	3,648,000	3,648,000	3,648,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **			3,648,000	3,648,000	3,648,000	3,648,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD			240,000	480,000	240,000	480,000
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 310

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services

UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0103 Food Stamp Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,162,222	1,905,518	1,320,461	2,365,755				
Quality Control	100	105,289	206,742	100,877	178,333				
Issuance	200	231,164	129,457	269,490	78,215				
Delivery and Security	300		6,898						
MMA Insurance	400					-0-	-0-	-0-	-0-
Outreach	500		6,699						
Food Stamp Fraud	600		7,715		18,176				
	700								
	800								
MISCELLANEOUS - Bal. Forward	900			522	590,080				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,761,704		4,921,909		-0-	-0-	-0-	-0-

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. 310<sup>4</sup> 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 53,000 for FY 1982 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. This county funding will end as of January 1, 1983 due to legislative mandate.

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 hot line is available so that people can call for information regarding this program.

NOTE:

This appropriation, 1318.5, Food Stamp Program, has been merged with 1307.4 and 1318.1. Federal funds allocated to 3318.5 have been merged with 3307.4 and 3318.1. This fiscal change follows the program introduction of simultaneous eligibility review for AFDC and Food Stamps. Forty-one (41) State field office positions have been transferred to 1307.4 and nine (9) central office positions have been transferred to 1318.1. Associated All Other funds for the Food Stamp Program have been requested in 1307.4 and 1318.1.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCECITATION 22 MRSA SECT 3101  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## FOOD STAMP PROGRAM

APPROPS : 013185 033185 043185

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	909,002	1,105,389				
	-ALL OTHER	536,476	585,439				
	-CAPITAL EXPEND	4,187					
	-UNALLOCATED						
	TOTAL *	1,449,665	1,690,828				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	2,822,710	2,731,212				
	-ALL OTHER	844,219	2,189,880				
	-CAPITAL EXPEND	45,765	295				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,712,694	4,921,387				
<b>SDURCE:</b>							
GENERAL FUND		1,449,665	1,690,828				
FEDERAL EXPENDITURE FUND		1,239,172	2,305,466				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		1,023,857	925,093				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,712,694	4,921,387				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		1,449,665	1,690,828				
DEDICATED REVENUE-FEDERAL		1,722,578	3,193,904				
-NON-FED		872,053	650,000				
BAL BRT FWD -UNENCUMBERED		484,141	589,700				
- ENCUMBERED		18,219	902				
TRANSFERS - IN		46,252					
- OUT		-236,664	-1,203,425				
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		4,356,244	4,921,909				
NOT AVAILABLE							
TOTAL AVAILABLE **		4,356,244	4,921,909				
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES		2,868,936	2,731,212				
-ALL OTHER		850,004	2,190,402				
-CAPITAL EXPEND		42,764	295				
TOTAL EXPENDITURES **		3,761,704	4,921,909				
<b>BALANCES:</b>							
- LAPSED TO FUNDS		3,938					
- CARRIED FORWARD		590,602					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT		51.0	83.0				
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND		51.0	83.0				
FEDERAL EXPENDITURE FUND		119.0	119.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		170.0	202.0				

PAGE: 312

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Payrolls	100			400		400		400	
Reimbursement to Towns	200	2,049,558		2,499,600		4,999,600		4,999,600	
SSI Recovery for GA	300		24,695		80,000		80,000		80,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS - Bal. Forward	900				7,484				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,074,613		2,587,484		5,080,000		5,080,000	

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.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES &amp; TOWNS

APPROPS : 013193 033193

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	2,050,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,050,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	2,074,695	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,074,695	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
SOURCE:	GENERAL FUND	2,050,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
	FEDERAL EXPENDITURE FUND	24,695	87,484	80,000	80,000	80,000	80,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,074,695	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	2,050,000	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
	DEDICATED REVENUE-FEDERAL	24,664	80,000	80,000	80,000	80,000	80,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	7,516	7,484				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,082,180	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,082,180	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	2,074,613	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,074,613	2,587,484	5,080,000	5,080,000	5,080,000	5,080,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	83					
	- CARRIED FORWARD	7,484					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 314  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0131 Supplemental Security Income - State Supplement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	-82		-83		-84		-85	
		ACTUAL GENERAL FUND	OTHER FUNDS	ESTIMATED GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	2,375		2,662		-		-	
SSI Payments	100	5,177,690		5,600,000		4,800,000		4,800,000	
Boarding Homes	200	5,655,046		5,809,914		6,500,000		7,000,000	
Personal Needs	300	180,000		180,000		180,000		180,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS - Bal. Forward	900			109,889					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,015,111		11,702,465		11,480,000		11,980,000	

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 125 boarding homes are reimbursed on the basis of cost. The current ceiling on routine costs is \$545 per month.

Objective:

Matching is to carry out the state law mandating State supplementation of Federal benefits received by Aged, Blind and Disabled throughout the State.

Federal Matching:

None for the State Supplement.  
100% for Basic SSI.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF INCOME MAINTENANCE

## STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 013197

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
SOURCE:	GENERAL FUND	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
AVAILABLE:	APPROPRIATION-ALLOCATION	11,125,000	11,592,576	11,480,000	11,980,000	10,788,000	11,136,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		109,889				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	11,125,000	11,702,465	11,480,000	11,980,000	10,788,000	11,136,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,125,000	11,702,465	11,480,000	11,980,000	10,788,000	11,136,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	11,015,111	11,702,465	11,480,000	11,980,000	10,788,000	11,136,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	11,015,111	11,702,465	11,480,000	11,980,000	10,788,000	11,136,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	109,889					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 316

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 : 0425 Human Services - Departmental Legal Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Bal. Forward	000				5,815				
Legal Division	100	145,025	206,729	131,363	194,845	173,205	272,045	175,045	275,928
Fraud Investigation Div.	200	50,612	52,298	54,013	49,284	60,445	68,822	61,087	69,804
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		454,664		435,320		574,517		581,864	

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

Program:

There are currently sixteen (16) 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. Title XX Block Grant funds are included under other funds as follows: 1982 - \$54,506; 1983 - \$98,913; 1984 - \$130,382; 1985 - \$132,242.

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	170,149	164,952	211,364	212,373	211,364	212,373
	-ALL OTHER	19,904	20,424	22,286	23,759	22,286	23,759
	-CAPITAL EXPEND						
	-UNALLDCATED						
	TOTAL *	190,053	185,376	233,650	236,132	233,650	236,132
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	379,900	371,326	468,006	470,930	458,189	461,075
	-ALL OTHER	65,961	63,315	106,511	110,934	116,328	120,789
	-CAPITAL EXPEND	3,219	679				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	449,080	435,320	574,517	581,864	574,517	581,864
SOURCE:	GENERAL FUND	190,053	185,376	233,650	236,132	233,650	236,132
	FEDERAL EXPENDITURE FUND	204,521	151,031	210,485	213,490	210,485	213,490
	FEDERAL BLOCK GRANT FUND	54,506	98,913	130,382	132,242	130,382	132,242
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	449,080	435,320	574,517	581,864	574,517	581,864
AVAILABLE:	APPROPRIATION-ALLOCATION	244,559	284,289	364,032	368,374	364,032	368,374
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	7,892	5,136				
	- ENCUMBERED	967	679				
	TRANSFERS - IN	207,513	145,216	210,485	213,490	210,485	213,490
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	460,931	435,320	574,517	581,864	574,517	581,864
	NOT AVAILABLE						
	TOTAL AVAILABLE **	460,931	435,320	574,517	581,864	574,517	581,864
EXPENDITURES:	-PERSONAL SERVICES	385,470	371,326	468,006	470,930	458,189	461,075
	-ALL OTHER	65,975	63,315	106,511	110,934	116,328	120,789
	-CAPITAL EXPEND	3,219	679				
	TOTAL EXPENDITURES **	454,664	435,320	574,517	581,864	574,517	581,864
BALANCES:	- LAPSED TO FUNDS	452					
	- CARRIED FORWARD	5,815					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

PAGE: 318

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 : 0167

Treatment of Cystic Fibrosis

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Treatment of Cystic Fibrosis	100	935		5,000		5,000		5,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		935		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.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

CITATION 22 MRSA SECT 1950  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## CYSTIC FIBROSIS - TREATMENT OF

APPROPS : 013165

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,000	5,000	5,000	5,000	5,000	5,000
ALL FUNDS							
	-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
SOURCE:	GENERAL FUND	5,000	5,000	5,000	5,000	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,000	5,000	5,000	5,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,000	5,000	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,000	5,000	5,000	5,000	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,000	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	935	5,000	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	935	5,000	5,000	5,000	5,000	5,000
BALANCES:	- LAPSED TO FUNDS	4,065					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 320

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

Department of Human Services

UNIT : 149

Bureau of Maine's Elderly

PROGRAM : 0202

Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,058,303		1,355,000		1,300,000		1,400,000	
Bal. Forward	100		6,001		63				
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,064,304		1,355,063		1,300,000		1,400,000	

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

Program:

Provides funds for payments to pharmacies for prescription drugs for low income individuals 62 years of age and older, who are not eligible to receive benefits under the Medicaid Program. Eligibility is determined by the Bureau of Taxation in conjunction with eligibility for Tax and Rent relief.

Objectives:

This program provides disadvantaged elderly with life-sustaining prescriptions at a minimal cost. A copayment of \$2.00 per prescription is required from each recipient.

Caseload:

During FY 1982 approximately 23,000 individuals were eligible for this program. Payment was made for 10,000 prescriptions per month. There is no federal matching for this program.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SECT 3470  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## FREE DRUGS TO MAINE'S ELDERLY

APPROPS : 013272 043272

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,100,000	1,355,000	1,300,000	1,400,000	1,300,000	1,400,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,100,000	1,355,000	1,300,000	1,400,000	1,300,000	1,400,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,106,001	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,106,001	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
SOURCE:	GENERAL FUND	1,100,000	1,355,000	1,300,000	1,400,000	1,300,000	1,400,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	6,001	63				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,106,001	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	1,100,000	1,355,000	1,300,000	1,400,000	1,300,000	1,400,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3,065	63				
	- ENCUMBERED	2,998					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,106,063	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,106,063	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,064,304	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,064,304	1,355,063	1,300,000	1,400,000	1,300,000	1,400,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	41,696					
	- CARRIED FORWARD	63					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 322

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services

UNIT : 144 Department of Human Services

PROGRAM : 0148 Human Services Payments to Providers of Intermediate Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	-82		-83		-84		-85	
		ACTUAL GENERAL FUND	OTHER FUNDS	ESTIMATED GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	OTHER FUNDS
Bal. Forward	000			1,031,539	575,498				
ADMINISTRATION	100	24,538,748	66,744,499	28,137,646	69,216,307	30,951,410	73,431,928	34,046,551	80,485,110
Payments to Providers	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		91,283,247		98,960,990		104,383,338		114,531,661	

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

Program:

Provides funds for Medicaid recipients who require nursing home services. Payments are made to facilities that are licensed as Intermediate Care Facilities (ICF's), for the care of elderly and disabled, or as Intermediate Care Facilities for the Mentally Retarded (ICF/MR's) for the care of mentally retarded individuals. Department staff determine financial eligibility and medical necessity for this level of care.

Objectives:

This level of care is provided for individuals who do not need Skilled Nursing Care, but cannot receive necessary care in their own home or in a boarding home. These facilities are paid at a rate determined by the Department based upon a prospective reimbursement system which was implemented on July 1, 1982.

Caseload:

During FY 1982 the Department paid for all or some part of the following: ICF care for 8,922 individuals at an average annual cost of \$8,041 per recipient; ICF/MR (Nursing) care for 536 individuals at an average annual cost of \$19,736 per recipient; and ICF/MR (Boarding) care for 231 individuals at an average annual cost of \$20,788 per recipient. The average cost per recipient reflects the balance paid after the individual's available income is applied to the actual charge.

The cost of ICF care has increased steadily for the past several years largely due to the trend of moving elderly, disabled and retarded individuals out of large state institutions into the community. ICF/MR care was implemented on July 1, 1980, and the cost of this type of care will continue to increase over the next two years. However, it is advantageous to shift the payment responsibility from other State funded programs to Medicaid which receives significant Federal Financial Participation.

Federal Matching:

Due to Congressional and Reagan Administration actions, the effective Federal Medical Assistance matching rate for FFY 1982 was 68.51. It is anticipated that the effective rate for FFY 1983 will be 67.80. At this time the anticipated effective rate for FFY 1984 and 1985 is 67.45.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

## INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 013163 033163 043163

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	24,221,214	28,137,646	30,951,410	34,046,551	30,951,410	34,046,551
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	24,221,214	28,137,646	30,951,410	34,046,551	30,951,410	34,046,551
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	90,965,713	97,929,451	104,383,338	114,531,661	104,383,338	114,531,661
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	90,965,713	97,929,451	104,383,338	114,531,661	104,383,338	114,531,661
SOURCE:	GENERAL FUND	24,221,214	28,137,646	30,951,410	34,046,551	30,951,410	34,046,551
	FEDERAL EXPENDITURE FUND	66,744,499	69,655,288	73,431,928	80,485,110	73,431,928	80,485,110
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		136,517				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	90,965,713	97,929,451	104,383,338	114,531,661	104,383,338	114,531,661
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	24,221,214	28,137,646	30,951,410	34,046,551	30,951,410	34,046,551
	DEDICATED REVENUE-FEDERAL	66,607,479	69,216,307	73,431,928	80,485,110	73,431,928	80,485,110
	-NON-FED	108,469					
	BAL BRT FWD -UNENCUMBERED	1,170,320	1,607,037				
	- ENCUMBERED	32,803					
	TRANSFERS - IN	750,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	92,890,285	98,960,990	104,383,338	114,531,661	104,383,338	114,531,661
	NOT AVAILABLE						
	TOTAL AVAILABLE **	92,890,285	98,960,990	104,383,338	114,531,661	104,383,338	114,531,661
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	91,283,247	98,960,990	104,383,338	114,531,661	104,383,338	114,531,661
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	91,283,247	98,960,990	104,383,338	114,531,661	104,383,338	114,531,661
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	1,607,037					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 324

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 : 0147 Human Services - Medical Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION Bal. Forward	000			132,826	99,046				
Payments for Medical Care	100	28,880,367	60,389,775	33,929,882	76,457,652	37,332,298	77,677,862	41,235,377	85,799,056
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		89,270,142		110,619,406		115,010,160		127,034,433	

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

Program:

Provides funds for comprehensive medical services, including inpatient and outpatient hospital, physician, dental, prescription drugs, home health, and other related services for individuals who are eligible for Medicaid. All recipients of Aid to Families with Dependent Children (AFDC), and Supplemental Security Income (SSI) are eligible. Individuals meeting AFDC and SSI eligibility criteria, except for income, qualify as "medically needy" under the Medicaid Program.

Objectives:

Provides preventive care and necessary medical treatment for eligible individuals in accordance with state and federal law (Title XIX of the Social Security Act) and regulations of the U.S. Department of Health and Human Services.

Payments are made directly to providers of medical care on a timely basis by the use of a highly sophisticated automated claims processing system. This system has been federally certified. Hospitals and Home Health Agencies are reimbursed on the basis of "reasonable cost", and annual audits are performed with adjustments made to correct interim payments. Physicians, dentists and other providers are reimbursed on the basis of statewide fee schedules.

Caseload:

There were 153,757 individuals who were eligible for Medicaid benefits for at least one month during FY 1982. The average annual cost per eligible was \$567.

Federal Matching:

Due to Congressional and Reagan Administration actions, the effective Federal Medical Assistance matching rate for FFY 1982 was 68.51. It is anticipated that the effective rate for FFY 1983 will be 67.80. At this time the anticipated effective rate for FFY 1984 and 1985 is 67.45.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

CITATION 22 MRSA SECT 3470  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 013161 033161 043161

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	29,723,874	33,929,882	37,332,298	41,235,377	36,349,298	34,061,377
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	29,723,874	33,929,882	37,332,298	41,235,377	36,349,298	34,061,377
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	90,113,649	110,486,580	115,010,160	127,034,433	114,027,160	119,860,433
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	90,113,649	110,486,580	115,010,160	127,034,433	114,027,160	119,860,433
SOURCE:	GENERAL FUND	29,723,874	33,929,882	37,332,298	41,235,377	36,349,298	34,061,377
	FEDERAL EXPENDITURE FUND	60,389,775	76,556,698	77,677,862	85,799,056	77,677,862	85,799,056
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	90,113,649	110,486,580	115,010,160	127,034,433	114,027,160	119,860,433
AVAILABLE:	APPROPRIATION-ALLOCATION	29,723,874	33,929,882	37,332,298	41,235,377	36,349,298	34,061,377
	DEDICATED REVENUE-FEDERAL	60,006,000	76,458,004	77,677,862	85,799,056	77,677,862	85,799,056
	-NON-FED	30					
	BAL BRT FWD -UNENCUMBERED	501,514	121,071	352	352	352	352
	- ENCUMBERED	20,270	110,801				
	TRANSFERS - IN						
	- OUT	-750,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	89,501,688	110,619,758	115,010,512	127,034,785	114,027,512	119,860,785
	NOT AVAILABLE						
	TOTAL AVAILABLE **	89,501,688	110,619,758	115,010,512	127,034,785	114,027,512	119,860,785
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	89,270,142	110,619,406	115,010,160	127,034,433	114,027,160	119,860,433
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	89,270,142	110,619,406	115,010,160	127,034,433	114,027,160	119,860,433
BALANCES:	- LAPSED TO FUNDS	-326					
	- CARRIED FORWARD	231,872	352	352	352	352	352
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 326

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 : 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	-82		-83		-84		-85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
Bal. Forward				77,731	372,752				
ADMINISTRATION	000	546,758	371,852	352,203	552,364	445,444	711,412	466,866	749,733
Provider Relations	100	26,795	148,024	28,997	146,354	37,120	170,353	38,906	179,934
MAP Bill Processing	200	649,075	1,469,676	727,281	1,878,957	742,406	1,873,880	778,111	1,979,269
Third Party Liability	300	34,637	52,964	44,595	78,538	37,120	85,176	38,906	89,967
Survey & Utilization Review	400	110,544	393,059	120,887	381,650	129,922	468,470	136,169	494,817
LTC Cert. & Util. Review	500	-	28,058	-	33,415	-	42,588	-	44,983
Licensing & Certification	600	357,903	622,836	318,566	740,791	408,324	638,823	427,961	674,751
Medical Transportation	700	-	77,289	-	188,230	-	212,941	-	224,917
Elderly Transportation	800	-	41,259	-	58,714	-	85,176	-	89,967
MISCELLANEOUS	900	42,089	-	47,344	-	55,680	-	58,358	-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,972,818		6,149,372		6,144,835		6,473,615	

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

Program:

Provides funds to support the administration of health care financing programs, facility licensing and certification program, and Boarding Home Program. The Bureau of Medical Services administration includes the Medicaid Program, Catastrophic Illness Program, Drugs to Maine's Elderly Program, Boarding Home Program, licensing and certification of hospitals, nursing homes and other health and health related institutions.

Objectives:

The Bureau has responsibility for health care program budgets of State and Federal funds that included expenditures of approximately \$200,000,000 in FY 1982. Medical Care Administration provides the overall direction and accountability for Bureau Programs. It assures that the programs are operated in an efficient and effective manner, and accomplish their goals and objectives. The Medicaid Management Information System (MMIS) processed over 2,500,000 claims in FY 1982, submitted by providers of medical care.

Federal Matching:

Federal matching is received at the rate of 75% for professional personnel and 50% for other staff and administrative costs related to the Medicaid Program. A federal team visited Maine in the fall of 1980 to review the Maine MMIS Program. The Department received notification in January 1981 that the MMIS program was certified retroactively to July 1, 1980. This means we now receive 75% matching on expenditures related to MMIS operations.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

## MEDICAL CARE ADMINISTRATION

APPROPS : 013151 033151 043151

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	820,559	845,189	1,000,379	1,017,448	977,104	995,150
	-ALL OTHER	909,753	793,084	855,637	927,829	855,637	927,829
	-CAPITAL EXPEND		1,600				
	-UNALLOCATED						
	TOTAL *	1,730,312	1,639,873	1,856,016	1,945,277	1,832,741	1,922,979
ALL FUNDS							
	-PERSONAL SERVICES	2,499,255	3,160,029	3,312,564	3,377,914	3,283,541	3,355,137
	-ALL OTHER	2,429,635	2,909,029	2,832,271	3,095,701	2,838,019	3,096,180
	-CAPITAL EXPEND	6,439	2,580				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,935,329	6,071,638	6,144,835	6,473,615	6,121,560	6,451,317
SOURCE: GENERAL FUND		1,730,312	1,639,873	1,856,016	1,945,277	1,832,741	1,922,979
FEDERAL EXPENDITURE FUND		3,202,983	4,351,788	4,258,819	4,498,338	4,258,819	4,498,338
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		2,034	79,977	30,000	30,000	30,000	30,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,935,329	6,071,638	6,144,835	6,473,615	6,121,560	6,451,317
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,730,312	1,639,873	1,856,016	1,945,277	1,832,741	1,922,979
	DEDICATED REVENUE-FEDERAL	4,968,192	5,564,926	7,544,152	7,876,312	7,544,152	7,876,312
	-NON-FED	40,186	30,000	30,000	30,000	30,000	30,000
	BAL BRT FWD -UNENCUMBERED	-3,835	181,957	851	851	851	851
	- ENCUMBERED	207,847	268,765				
	TRANSFERS - IN	86,652					
	- OUT	-1,595,254	-1,535,062	-3,285,333	-3,377,973	-3,285,333	-3,377,973
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,434,100	6,150,459	6,145,686	6,474,467	6,122,411	6,452,169
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,434,100	6,150,459	6,145,686	6,474,467	6,122,411	6,452,169
EXPENDITURES:							
	-PERSONAL SERVICES	2,585,801	3,160,029	3,312,564	3,377,914	3,283,541	3,355,137
	-ALL OTHER	2,380,578	2,986,763	2,832,271	3,095,701	2,838,019	3,096,180
	-CAPITAL EXPEND	6,439	2,580				
	TOTAL EXPENDITURES **	4,972,818	6,149,372	6,144,835	6,473,615	6,121,560	6,451,317
BALANCES:							
	- LAPSED TO FUNDS	10,560	236				
	- CARRIED FORWARD	450,722	851	851	852	851	852
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	47.0	49.0	49.0	49.0	49.0	49.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		47.0	49.0	49.0	49.0	49.0	49.0
FEDERAL EXPENDITURE FUND		103.0	103.0	113.0	113.0	113.0	113.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	150.0	152.0	162.0	162.0	162.0	162.0

PAGE: 328

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144 R Department of Human Services

PROGRAM : 0196 Regional Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	2,282,033	3,388,903	2,528,093	3,306,398	2,196,366	3,282,554	2,281,143	3,409,610
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,670,936		5,834,491		5,478,920		5,690,753	

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

Program:

The Division of Regional Administration performs generic support services in 26 field offices located statewide. These support services include reception services, personnel activities, fiscal activities, office services, and plant management services such as telephone service, mail, records management, supplies, equipment, and space management.

Objectives:

The Division of Regional Administration exists primarily to provide support to the program units which offer direct services to the public. In addition, it serves the Department in a monitoring, auditing, evaluative role for certain generic, non-program related issues, such as cost allocation surveys, section 504, telephone surveys, etc.

Federal Funding:

This account comprises funding from several federal programs based on services provided. Federal programs for social services, income maintenance, food stamps, and support enforcement provide the bulk of funding. Overall, Regional Administration is financed 40% by state funds and 60% by federal funds.

Justification

The request is based upon projected continuation of support services at the FY 82-83 level with modest dollar increases to cover the cost of inflation expected in such areas as building leases, postage rate increases, and increases in cost of utilities.

Expenditure Detail:

During FY 82, this account was decreased when Regional Social Services and Regional Income Maintenance staff were assigned to separate and distinct appropriations, 1307.3 and 1307.4 respectively. This was done to improve cash flow and expenditure reporting. During FY 83, clerical staff which provide support exclusively to a single program will be considered for transfer to that program account.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

## ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 013071 033071 093071

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,206,039	1,274,363	961,952	982,361	1,052,853	1,074,727
	-ALL OTHER	928,694	1,160,047	1,229,774	1,298,782	1,229,774	1,298,782
	-CAPITAL EXPEND		93,683	4,640		4,640	
	-UNALLOCATED						
	TOTAL *	2,134,733	2,528,093	2,196,366	2,281,143	2,287,267	2,373,509
ALL FUNDS							
	-PERSONAL SERVICES	3,032,935	3,174,395	2,427,241	2,478,956	2,508,554	2,560,262
	-ALL OTHER	2,477,861	2,566,413	3,009,234	3,200,610	3,018,822	3,211,670
	-CAPITAL EXPEND	12,840	93,683	42,445	11,187	42,445	11,187
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,523,636	5,834,491	5,478,920	5,690,753	5,569,821	5,783,119
SOURCE: GENERAL FUND		2,134,733	2,528,093	2,196,366	2,281,143	2,287,267	2,373,509
FEDERAL EXPENDITURE FUND		2,345,340	2,231,893	1,875,873	1,948,664	1,875,873	1,948,664
FEDERAL BLOCK GRANT FUND		1,043,563	1,074,505	1,406,681	1,460,946	1,406,681	1,460,946
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,523,636	5,834,491	5,478,920	5,690,753	5,569,821	5,783,119
AVAILABLE: APPROPRIATION-ALLOCATION		3,178,295	3,602,598	3,603,047	3,742,089	3,693,948	3,834,455
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		197,255	186,743				
- ENCUMBERED		3,275	665				
TRANSFERS - IN		2,479,514	2,044,485	1,875,873	1,948,664	1,875,873	1,948,664
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	5,858,339	5,834,491	5,478,920	5,690,753	5,569,821	5,783,119
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,858,339	5,834,491	5,478,920	5,690,753	5,569,821	5,783,119
EXPENDITURES:							
	-PERSONAL SERVICES	3,180,232	3,174,395	2,427,241	2,478,956	2,508,554	2,560,262
	-ALL OTHER	2,477,862	2,566,413	3,009,234	3,200,610	3,018,822	3,211,670
	-CAPITAL EXPEND	12,840	93,683	42,445	11,187	42,445	11,187
	TOTAL EXPENDITURES **	5,670,934	5,834,491	5,478,920	5,690,753	5,569,821	5,783,119
BALANCES:							
	- LAPSED TO FUNDS	-3					
	- CARRIED FORWARD	187,408					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	88.5	95.5	60.5	60.5	62.0	62.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		88.5	95.5	60.5	60.5	62.0	62.0
FEDERAL EXPENDITURE FUND		154.0	154.0	90.0	90.0	90.0	90.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	242.5	249.5	150.5	150.5	152.0	152.0

PAGE: 330

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144R Bureau of Income Maintenance

PROGRAM : 0453 Regional - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Income Maintenance	100	1,975,511	1,661,090	1,812,640	2,253,866	4,481,245	4,624,029	4,494,621	4,773,876
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,636,601		4,066,506		9,105,274		9,268,497	

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

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. In AFDC an average of 1,000 applications per month are processed. An average of over 16,000 cases a month are maintained giving assistance to 19,000 adults and over 40,000 children per month. This group also receives Medicaid benefits.

In Medical Eligibility over 1,200 applications per month are processed and a caseload of over 20,000 individuals eligible for Medicaid is maintained. Another 24,000 people who are SSI recipients are also (as AFDC recipients are) automatically eligible for Medicaid benefits.

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 70%.



DEPARTMENT OF HUMAN SERVICES  
OFFICE OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MRSA SECT 3  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## INCOME MAINTENANCE - REGIONAL

APPROPS : 013074 033074

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,806,781	1,712,163	3,949,515	4,025,244	3,827,356	3,914,120
	-ALL OTHER	100,477	100,477	491,070	469,377	491,070	469,377
	-CAPITAL EXPEND			40,660		11,880	6,480
	-UNALLOCATED						
	TOTAL *	1,907,258	1,812,640	4,481,245	4,494,621	4,330,306	4,389,977
ALL FUNDS							
	-PERSONAL SERVICES	3,373,822	3,597,395	7,881,716	8,057,314	7,759,557	7,948,072
	-ALL OTHER	194,526	469,111	1,142,238	1,211,183	1,142,238	1,209,301
	-CAPITAL EXPEND			81,320		52,540	6,480
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,568,348	4,066,506	9,105,274	9,268,497	8,954,335	9,163,853
SOURCE:							
	GENERAL FUND	1,907,258	1,812,640	4,481,245	4,494,621	4,330,306	4,389,977
	FEDERAL EXPENDITURE FUND	1,661,090	2,253,866	4,624,029	4,773,876	4,624,029	4,773,876
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,568,348	4,066,506	9,105,274	9,268,497	8,954,335	9,163,853
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,907,258	1,812,640	4,481,245	4,494,621	4,330,306	4,389,977
	DEDICATED REVENUE-FEDERAL	1,075,000	2,063,958				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		189,908				
	- ENCUMBERED						
	TRANSFERS - IN	844,250		4,624,029	4,773,876	4,624,029	4,773,876
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,826,508	4,066,506	9,105,274	9,268,497	8,954,335	9,163,853
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,826,508	4,066,506	9,105,274	9,268,497	8,954,335	9,163,853
EXPENDITURES:							
	-PERSONAL SERVICES	3,442,073	3,597,395	7,881,716	8,057,314	7,759,557	7,948,072
	-ALL OTHER	194,528	469,111	1,142,238	1,211,183	1,142,238	1,209,301
	-CAPITAL EXPEND			81,320		52,540	6,480
	TOTAL EXPENDITURES **	3,636,601	4,066,506	9,105,274	9,268,497	8,954,335	9,163,853
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	189,908					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	101.0	101.0	200.0	200.0	198.0	198.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	101.0	101.0	200.0	200.0	198.0	198.0
	FEDERAL EXPENDITURE FUND	96.0	96.0	210.0	210.0	210.0	210.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	197.0	197.0	410.0	410.0	408.0	408.0

PAGE: 332

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0452 Regional Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Social Services	100	2,116,747	4,442,767	2,125,786	5,106,432	2,484,398	6,432,270	2,565,985	6,979,115
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,559,514		7,232,218		8,916,668		9,545,100	

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

Program:

This is the single major program providing direct social services to individuals and families throughout the State of Maine for all Child Welfare Services and Adult Protective Services programs under the administration of the Bureau of Social Services. A full range of services to recipients of services provided by caseworkers on a one-to-one basis through purchased services made available to these clients via contractual agreements between certain agencies and DHS and by referral to other public and private community services. This program includes funding for direct services staff, supervisory and management staff and administrative costs of monitoring the program. During 1981-1982 staffing for this program included 270 caseworkers in direct services; 49 direct casework supervisors, mid-level supervisors and regional managers; and 49 clerical staff (additional clerical support was provided from other accounts.)

Objective:

To provide substitute care services for children not able to remain in their own homes or with their own families. To provide protection and/or supplemental care to children of families and/or adults who require protection.

Caseload:

Child Protective caseloads totaled approximately 6,000 cases; Adult Services, approximately 1,000; and Substitute Care, approximately 2,800. Purchased Services were delivered to approximately 25,000 clients.

Federal Funding:

Title XX Block Grant funds.

DEPARTMENT OF HUMAN SERVICES  
OFFICE OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

CITATION 22 MRSA SECT 3  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## SOCIAL SERVICES - REGIONAL

APPROPS : 013073 033073 093073

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,807,424	1,963,337	2,319,398	2,393,985	2,427,796	2,484,520
	-ALL OTHER	146,294	157,616	165,000	172,000	165,000	172,000
	-CAPITAL EXPEND	14,237	2,700				
	-UNALLOCATED						
	TOTAL *	1,967,955	2,123,653	2,484,398	2,565,985	2,592,796	2,656,520
ALL FUNDS							
	-PERSONAL SERVICES	5,842,996	6,641,191	8,213,811	8,792,741	7,761,474	7,964,103
	-ALL OTHER	553,489	586,194	672,987	719,714	1,233,722	1,638,887
	-CAPITAL EXPEND	14,237	2,700	29,870	32,645	29,870	32,645
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,410,722	7,230,085	8,916,668	9,545,100	9,025,066	9,635,635
SOURCE: GENERAL FUND		1,967,955	2,123,653	2,484,398	2,565,985	2,592,796	2,656,520
FEDERAL EXPENDITURE FUND		1,152,630					
FEDERAL BLOCK GRANT FUND		3,290,137	5,106,432	6,432,270	6,979,115	6,432,270	6,979,115
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,410,722	7,230,085	8,916,668	9,545,100	9,025,066	9,635,635
AVAILABLE: APPROPRIATION-ALLOCATION		5,398,045	7,230,085	8,916,668	9,545,100	9,025,066	9,635,635
DEDICATED REVENUE-FEDERAL		170,000					
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			2,133				
TRANSFERS - IN		1,341,029					
- OUT		-207,374					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	6,701,700	7,232,218	8,916,668	9,545,100	9,025,066	9,635,635
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,701,700	7,232,218	8,916,668	9,545,100	9,025,066	9,635,635
EXPENDITURES: -PERSONAL SERVICES		5,993,925	6,641,191	8,213,811	8,792,741	7,761,474	7,964,103
-ALL OTHER		553,485	586,194	672,987	719,714	1,233,722	1,638,887
-CAPITAL EXPEND		12,104	4,833	29,870	32,645	29,870	32,645
	TOTAL EXPENDITURES **	6,559,514	7,232,218	8,916,668	9,545,100	9,025,066	9,635,635
BALANCES: - LAPSED TO FUNDS		140,053					
- CARRIED FORWARD		2,133					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	94.0	100.0	107.0	107.0	107.0	107.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		94.0	100.0	107.0	107.0	107.0	107.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		225.0	230.0	248.0	248.0	248.0	248.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	319.0	330.0	355.0	355.0	355.0	355.0

PAGE: 334

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	71,505	340,795	76,150	360,920	81,100	385,890	86,400	411,000
FIELD SERVICES	100	39	18,247	100	19,430	300	20,690	300	22,040
DIRECT CLIENT SERVICES	200	22,000		13,200	1,000	21,896	40,040	17,766	40,043
IN SERVICE TRNG.	300	623	11,655	2,000	18,000	2,667	24,000	2,667	24,000
INDEPENDENT LIVING	400		233,129		248,300				
CLIENT ASSISTANCE	500		123,228		130,000		127,935		103,655
FACILITY GRANTS	600		119,743		459,566		10,000		20,000
	700								
Reserves	800			98,756					
MISCELLANEOUS Bal. Forward	900				95,267				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		940,964		1,522,689		714,518		727,871	

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) programs related to education, treatment, prevention, and rehabilitation in the areas of alcoholism and drug addiction; and (3) services to determine medical eligibility for Social Security Programs (Disability Determination Services - DDS).

Federal Matching: (1) Vocational Rehabilitation Services - 80% Federal  
(2) OADAP - block funding, State Premium Law, State appropriations  
(3) DDS - 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 undergraduate, graduate and continuing education program identified as needed to enhance professional growth.

Federal Matching: 90% Federal

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF REHABILITATION

## REHABILITATION - BUREAU OF

APPROPS : 013251 033251 043251

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	73,094	155,390	84,913	85,558	83,349	84,063
	-ALL OTHER	19,970	32,072	21,050	21,575	21,050	21,575
	-CAPITAL EXPEND		2,744				
	-UNALLOCATED						
	TOTAL *	93,064	190,206	105,963	107,133	104,399	105,638
ALL FUNDS							
	-PERSONAL SERVICES	378,348	606,955	427,236	431,699	418,482	423,319
	-ALL OTHER	558,846	912,990	276,572	294,492	283,762	301,377
	-CAPITAL EXPEND	2,667	2,744	10,710	1,680	10,710	1,680
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	939,861	1,522,689	714,518	727,871	712,954	726,376
SOURCE: GENERAL FUND		93,064	190,206	105,963	107,133	104,399	105,638
FEDERAL EXPENDITURE FUND		830,474	1,239,772	590,615	592,195	590,615	592,195
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		16,323	92,711	17,940	28,543	17,940	28,543
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	939,861	1,522,689	714,518	727,871	712,954	726,376
AVAILABLE: APPROPRIATION-ALLOCATION		93,064	190,206	105,963	107,133	104,399	105,638
DEDICATED REVENUE-FEDERAL		777,000	1,228,216	590,615	592,195	590,615	592,195
	-NON-FED	25,109	9,000	17,940	28,543	17,940	28,543
BAL BRT FWD -UNENCUMBERED		124,041	95,203		175,075		175,075
	- ENCUMBERED	1,080	64				
TRANSFERS - IN		39,560		175,075	179,355	175,075	179,355
	- OUT	-4,425					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,055,429	1,522,689	889,593	1,082,301	888,029	1,080,806
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,055,429	1,522,689	889,593	1,082,301	888,029	1,080,806
EXPENDITURES:							
	-PERSONAL SERVICES	380,960	606,955	427,236	431,699	418,482	423,319
	-ALL OTHER	557,337	912,990	276,572	294,492	283,762	301,377
	-CAPITAL EXPEND	2,667	2,744	10,710	1,680	10,710	1,680
	TOTAL EXPENDITURES **	940,964	1,522,689	714,518	727,871	712,954	726,376
BALANCES:							
	- LAPSED TO FUNDS	19,198					
	- CARRIED FORWARD	95,267		175,075	354,430	175,075	354,430
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.0	10.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.0	10.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND		1.5	1.5	16.0	16.0	14.0	14.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.5	11.5	21.0	21.0	19.0	19.0

PAGE: 336

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

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	89,886	332,121	95,725	353,700	101,950	376,700	108,600	401,175
DIRECT CLIENT SERVICES	100	117,069	2,418,184	261,373	2,000,613	282,280	2,623,898	304,865	2,534,885
SPECIAL DEAF SERVICES	200	38,316	119,729	15,000	132,360	15,000	146,300	15,000	150,700
PERSONAL CARE ASSISTANCE	300	56,000		56,000		56,000		56,000	
INDEPENDENT LIVING	400		70,627		77,700		85,800		94,900
FIELD SERVICES	500	647,977	1,280,248	594,718	1,415,000	676,081	1,564,200	701,060	1,596,657
IN SERVICE TRAINING	600	2,192	1,113	2,200	1,500	2,200	2,000	2,200	2,400
FACILITY GRANTS	700		864,038	15,200	1,028,500	15,000	325,000	18,665	320,000
	800								
MISCELLANEOUS	900				7,875	2,280	5,087		
Bal. Forward				38,968	134,923				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,037,500		6,231,355		6,279,776		6,307,107	

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: To provide services to approximately 8,000 clients and successfully rehabilitate 950 clients annually.

Federal Matching: 80% Federal -- 20% State

PROGRAM: SSI/SSDI Program

Purpose: The purpose is the same as the Basic Support Program but serve individuals who are receiving Social Security Disability benefits or Supplemental Security Income due to physical or mental disabilities.

Objectives: To serve 1,500 clients and rehabilitate 80 annually.

Federal Matching: Currently 80% Federal -- 20% State with provisions for 100% Federal reimbursement for services to SSDI and SSI beneficiaries who remain substantially gainfully employed for nine months.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF REHABILITATIONCITATION 22 MRSA SECT 3052  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS : 013252 033252 043252

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	396,633	364,343	412,486	420,965	395,163	405,136
	-ALL OTHER	586,464	676,673	738,305	785,425	738,305	785,425
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	983,097	1,041,016	1,150,791	1,206,390	1,133,468	1,190,561
ALL FUNDS							
	-PERSONAL SERVICES	1,859,726	2,309,133	2,286,131	2,325,107	2,119,871	2,163,222
	-ALL OTHER	4,203,345	3,884,054	3,987,970	3,980,380	4,136,907	4,126,436
	-CAPITAL EXPEND	6,086		5,675	1,620	5,675	1,620
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,069,157	6,193,187	6,279,776	6,307,107	6,262,453	6,291,278
SOURCE: GENERAL FUND		983,097	1,041,016	1,150,791	1,206,390	1,133,468	1,190,561
FEDERAL EXPENDITURE FUND		4,928,000	4,828,875	4,828,985	4,780,717	4,828,985	4,780,717
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		158,060	323,296	300,000	320,000	300,000	320,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,069,157	6,193,187	6,279,776	6,307,107	6,262,453	6,291,278
AVAILABLE: APPROPRIATION-ALLOCATION		983,097	1,041,016	1,150,791	1,206,390	1,133,468	1,190,561
DEDICATED REVENUE-FEDERAL		4,609,894	4,806,061	4,828,985	4,780,717	4,828,985	4,780,717
-NON-FED		161,647	288,500	300,000	320,000	300,000	320,000
BAL BRT FWD -UNENCUMBERED		353,869	-29,273	1,826	1,826	1,826	1,826
- ENCUMBERED		70,396	127,677				
TRANSFERS - IN		17,729					
- OUT		-43,873					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	6,152,759	6,233,981	6,281,602	6,308,933	6,264,279	6,293,104
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,152,759	6,233,981	6,281,602	6,308,933	6,264,279	6,293,104
EXPENDITURES: -PERSONAL SERVICES		1,858,773	2,309,133	2,286,131	2,325,107	2,119,871	2,163,222
-ALL OTHER		4,172,641	3,922,222	3,987,970	3,980,380	4,136,907	4,126,436
-CAPITAL EXPEND		6,086		5,675	1,620	5,675	1,620
	TOTAL EXPENDITURES **	6,037,500	6,231,355	6,279,776	6,307,107	6,262,453	6,291,278
BALANCES: - LAPSED TO FUNDS		18,681	800				
- CARRIED FORWARD		96,578	1,826	1,826	1,826	1,826	1,826
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	21.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		21.0	18.0	18.0	18.0	18.0	18.0
FEDERAL EXPENDITURE FUND		87.0	87.0	87.0	87.0	78.0	78.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	108.0	105.0	105.0	105.0	96.0	96.0

PAGE: 338  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0307 Bureau of Social Services Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
						GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	90,129	131,916	106,784	204,512	93,872	173,395	99,033	187,646
Evaluation & Planning	100	362	43,240	450	62,030	51,642	68,723	52,688	74,371
Homemaker Services	200	-	-	-	-	-	-	-	-
Child & Family Services	300	96,287	82,671	109,320	146,925	133,539	128,389	137,382	138,941
Adult Services	400	15,956	53,998	24,351	95,742	28,015	55,744	29,424	60,326
Licensing Program	500	68,843	198,516	99,812	244,942	94,522	299,417	95,035	322,792
Informational Systems	600	26,533	-	76,967	-	89,000	-	90,318	-
Contract Services	700	20,614	119,356	-	150,557	100,275	154,814	102,640	167,537
Victims of Family Violence	800	218,800	-	234,000	-	-	-	-	-
MISCELLANEOUS	900	1,402	980,078	4,166	1,233,676	-	951,687	-	963,918
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,148,701		2,794,234		2,423,034		2,522,051	

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

Program:

The administration of this account includes the management of the Social Services Block Grant allocation to the Bureau of Social Services, state appropriations for Child and Family Services and Adult Services programs; licensing of children's and adult care facilities and the maintenance of support systems and services necessary to their operation. Other funded programs under this administration are the Federal Child Welfare Block Grant, Federal Refugee Programs, and the Child Care Food Program.

This account provides the administrative support for central office staff and resources to manage direct social services staff totaling approximately 375 persons in five regions. These services are delivered directly or through purchase of service contracts to the state's vulnerable citizens, including children, families, and for adults in the care and/or custody of the Department of Human Services including victims of domestic violence.

Objective:

To develop plans, administer and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Social Services.

Caseload:

This account does not have a caseload as such. It is responsible for approximately 355 direct services staff and their supervisors in five regional offices. It deals with approximately 80 public and private agencies across the state through 100 or more purchase of service agreements.

Federal Funding:

Title XX Block Grant and Federal Child Abuse Projects.

NOTE: Misc. includes account 3320.4, Refugee Program (non AFDC portion) and Information & Referral Program, Child Abuse & Neglect Project and Child Welfare Demonstration Grant. Misc. also includes T. XX Staff Development funds.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## ADMINISTRATION-SOCIAL SERVICES

APPROPS : 013201 013202 033201 033204 043201 093201

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	262,701	384,227	541,865	554,520	435,389	443,413
	-ALL OTHER	271,120	267,007	49,000	52,000	49,000	52,000
	-CAPITAL EXPEND		450				
	-UNALLOCATED						
	TOTAL *	533,821	651,684	590,865	606,520	484,389	495,413
ALL FUNDS							
	-PERSONAL SERVICES	949,798	1,025,575	1,266,779	1,333,564	1,091,267	1,107,215
	-ALL OTHER	1,193,034	1,764,043	1,153,285	1,185,227	1,222,321	1,300,469
	-CAPITAL EXPEND	764	450	2,970	3,260	2,970	3,260
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,143,596	2,790,068	2,423,034	2,522,051	2,316,558	2,410,944
SOURCE: GENERAL FUND		533,821	651,684	590,865	606,520	484,389	495,413
FEDERAL EXPENDITURE FUND		1,150,157	1,196,479	883,430	890,053	883,430	890,053
FEDERAL BLOCK GRANT FUND		455,184	877,909	933,739	1,010,478	933,739	1,010,478
OTHER SPECIAL REVENUE FUND		4,434	63,996	15,000	15,000	15,000	15,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,143,596	2,790,068	2,423,034	2,522,051	2,316,558	2,410,944
AVAILABLE: APPROPRIATION-ALLOCATION		1,118,810	1,529,478	1,524,604	1,616,998	1,418,128	1,505,891
DEDICATED REVENUE-FEDERAL		3,055,518	1,173,168	927,871	936,181	927,871	936,181
-NON-FED		16,604	50,000	15,000	15,000	15,000	15,000
BAL BRT FWD -UNENCUMBERED		271,921	-174,288				
- ENCUMBERED		49,314	215,876				
TRANSFERS - IN		177,845					
- OUT		-2,369,609		-44,441	-46,128	-44,441	-46,128
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	2,320,403	2,794,234	2,423,034	2,522,051	2,316,558	2,410,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,320,403	2,794,234	2,423,034	2,522,051	2,316,558	2,410,944
EXPENDITURES: -PERSONAL SERVICES		957,645	1,025,575	1,266,779	1,333,564	1,091,267	1,107,215
-ALL OTHER		1,190,292	1,768,209	1,153,285	1,185,227	1,222,321	1,300,469
-CAPITAL EXPEND		764	450	2,970	3,260	2,970	3,260
	TOTAL EXPENDITURES **	2,148,701	2,794,234	2,423,034	2,522,051	2,316,558	2,410,944
BALANCES: - LAPSED TO FUNDS		130,114					
- CARRIED FORWARD		41,588					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	12.0	18.0	22.0	22.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		12.0	18.0	22.0	22.0	18.0	18.0
FEDERAL EXPENDITURE FUND		3.0	4.0	4.0	4.0	4.0	4.0
FEDERAL BLOCK GRANT FUND		31.0	25.0	25.0	25.0	25.0	25.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	46.0	47.0	51.0	51.0	47.0	47.0

PAGE: 340

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

Department of Human Services

UNIT : 148

Bureau of Social Services

PROGRAM : 0468

Blind - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Blind - Social Services	100	2,922	24,080	0	0	0	0	0	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		27,002		0		0		0	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## BLIND - SOCIAL SERVICES

APPROPS : 013231 093231

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	2,922					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	2,922					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	27,002					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	27,002					
<b>SOURCE:</b>						
GENERAL FUND	2,922					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND	24,080					
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	27,002					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	27,360					
DEDICATED. REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	27,360					
NOT AVAILABLE						
TOTAL AVAILABLE **	27,360					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	27,002					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	27,002					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	358					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 342  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0128 Aid to Charitable Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan	100	4,877		5,289		5,289		5,289	
Holy Innocents	200	3,137		3,386		3,386		3,386	
Me. Children's Home	300	6,752		8,178		8,178		8,178	
Opportunity Farm	400	11,692		7,757		7,757		7,757	
St. Andres	500	19,912		20,873		20,873		20,873	
Unmarried Parents	600	2,560		4,085		4,085		4,085	
St. Andres (Sheltered Home)	700	154,432		154,432		154,432		154,432	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		203,362		204,000		204,000		204,000	

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

Program:

This is a long standing program which has created a rather predictable supplement to the agencies included, essentially for services to indigent children, generally under the care and custody of the state. Small, direct grants were appropriated for direct use by specified private agencies. Administration and dispensation of funds through DHS provided for accountability. In recent years, with the advent of federal dollars available on a matching basis, several of these agencies under contract with the Department of Human Services have been able to expand their services to children in the care and custody of the state. Services range from services to unwed mothers to shelter for youth in residential facilities.

Objective:

To provide a supplement to these agencies to facilitate expanded services, to some families and/or children who might not otherwise be accepted for service. These expanded funds enable greater support of children in the care of the Department of Human Services through closely monitored contractual agreements.

Caseload:

In five of the agencies, services are provided to approximately 330 clients on an annual basis. In the sixth agency, traditional direct grants are now matched with federal dollars to provide services to approximately 120 clients annually. The seventh agency provides approximately 4,155 annual bed days of residential treatment to young women.

Federal Matching:

None.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## CHARITABLE INSTITUTIONS - AID TO

APPROPS : 013228

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	204,000	204,000	204,000	204,000	204,000	204,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	204,000	204,000	204,000	204,000	204,000	204,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	204,000	204,000	204,000	204,000	204,000	204,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	204,000	204,000	204,000	204,000	204,000	204,000
SOURCE:	GENERAL FUND	204,000	204,000	204,000	204,000	204,000	204,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	204,000	204,000	204,000	204,000	204,000	204,000
AVAILABLE:	APPROPRIATION-ALLOCATION	204,000	204,000	204,000	204,000	204,000	204,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	204,000	204,000	204,000	204,000	204,000	204,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	204,000	204,000	204,000	204,000	204,000	204,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	203,362	204,000	204,000	204,000	204,000	204,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	203,362	204,000	204,000	204,000	204,000	204,000
BALANCES:	- LAPSED TO FUNDS	638					
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 344  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
Bal. Forward									
ADMINISTRATION	000	-	36,250	222,381	75,066	-	27,550	-	31,775
CW Legal	100	98,062	-	113,802	-	115,761	-	122,957	-
Foster Care Committed	200	1,660,009	-	1,600,000	-	1,962,009	-	2,083,989	-
Foster Care Group Homes	300	995,632	-	1,000,000	-	1,176,787	-	1,249,949	-
Education Beyond High School	400	100	47,796	-	50,000	-	50,000	-	50,000
Subsidized Adoption	500	112,808	-	272,070	-	133,195	-	141,475	-
CW Special Needs	600	51,155	-	50,000	-	-	50,000	-	50,000
CW Therapeutic	700	-	650,000	-	650,000	-	500,000	-	570,000
Homemaker	800	-	230,000	-	248,218	-	250,000	-	250,000
MISCELLANEOUS	900	32,234	471,855	391,908	379,841	99,026	215,717	105,184	309,140
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,385,901		5,089,470		4,580,045		4,964,469	

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 1981-82 the average number of children provided board and care in foster homes each month at full state expense was 492 and the average monthly payment for board and clothing was \$226. The average number of children in residential and group care per month at full state expense was 84 with an average monthly payment of \$943. A monthly average of 960 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 105 children per month were cared for in residential and group facilities with an average monthly payment of \$1,025, 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 Grant under Title IV-B of the Federal Social Security Act.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## CHILD WELFARE SERVICES

APPROPS : 013221 033221

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	169,037	226,533	271,778	278,054	262,480	270,116
	-ALL OTHER	2,960,791	3,201,247	3,215,000	3,425,500	3,215,000	3,425,500
	-CAPITAL EXPEND	7,032					
	-UNALLOCATED						
	TOTAL *	3,136,860	3,427,780	3,486,778	3,703,554	3,477,480	3,695,616
ALL FUNDS							
	-PERSONAL SERVICES	374,097	791,876	832,894	954,981	825,385	847,121
	-ALL OTHER	4,185,799	4,069,938	3,747,151	4,009,488	3,747,151	4,009,488
	-CAPITAL EXPEND	12,865	5,275				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,572,761	4,867,089	4,580,045	4,964,469	4,572,536	4,856,609
SOURCE: GENERAL FUND		3,136,860	3,427,780	3,486,778	3,703,554	3,477,480	3,695,616
FEDERAL EXPENDITURE FUND		1,435,901	1,439,309	1,093,267	1,260,915	1,095,056	1,160,993
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,572,761	4,867,089	4,580,045	4,964,469	4,572,536	4,856,609
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,136,860	3,427,780	3,486,778	3,703,554	3,477,480	3,695,616
	DEDICATED REVENUE-FEDERAL	1,375,946	1,402,147	1,307,395	1,480,169	1,309,184	1,380,247
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	126,806	184,477				
	- ENCUMBERED		75,066				
	TRANSFERS - IN	5,834					
	- OUT			-214,128	-219,254	-214,128	-219,254
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,645,446	5,089,470	4,580,045	4,964,469	4,572,536	4,856,609
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,645,446	5,089,470	4,580,045	4,964,469	4,572,536	4,856,609
EXPENDITURES:							
	-PERSONAL SERVICES	303,391	791,876	832,894	954,981	825,385	847,121
	-ALL OTHER	4,072,462	4,292,319	3,747,151	4,009,488	3,747,151	4,009,488
	-CAPITAL EXPEND	10,048	5,275				
	TOTAL EXPENDITURES **	4,385,901	5,089,470	4,580,045	4,964,469	4,572,536	4,856,609
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	259,543					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	12.0	12.0	11.0	11.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		12.0	12.0	11.0	11.0	12.0	12.0
FEDERAL EXPENDITURE FUND		7.0	25.0	25.0	25.0	25.0	25.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	19.0	37.0	36.0	36.0	37.0	37.0

PAGE: 346  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0243 Day Care - Developmental

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
M.R. Develop Day Care	100	21,082	0	0	6,684	0	0	0	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		21,082		6,684		0		0	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.



DATE: 12/20/82

CITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 347

207-289-2736

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

DAY-CARE - DEVELOPMENTAL

APPROPS : 013243 043243

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	19,035					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	19,035					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	19,035	6,684				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	19,035	6,684				
<b>SOURCE:</b>							
GENERAL FUND		19,035					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			6,684				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		19,035	6,684				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		19,035					
DEDICATED REVENUE-FEDERAL							
-NON-FED		312	6,372				
BAL BRT FWD -UNENCUMBERED			-6,372				
- ENCUMBERED		2,047	6,684				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		21,394	6,684				
NOT AVAILABLE							
TOTAL AVAILABLE **		21,394	6,684				
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES							
-ALL OTHER		21,082	6,684				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		21,082	6,684				
<b>BALANCES:</b>							
- LAPSED TO FUNDS							
- CARRIED FORWARD		312					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 348  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0469 Day Care - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
SS Day Care	100	404,619	892,145	18,998	60,802	0	0	0	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,296,764		79,800		0		0	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.

DATE: 12/20/82

CITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 349

207-289-2736

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## DAY CARE - SOCIAL SERVICES

APPROPS : 013232 093232

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	423,618					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	423,618					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	41,424					
	-ALL OTHER	1,274,339	60,802				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,315,763	60,802				
<b>SOURCE:</b>							
GENERAL FUND		423,618					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		892,145	60,802				
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		1,315,763	60,802				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		1,838,017					
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			79,800				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		1,838,017	79,800				
NOT AVAILABLE							
TOTAL AVAILABLE **		1,838,017	79,800				
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES		41,424					
-ALL OTHER		1,255,340	79,800				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		1,296,764	79,800				
<b>BALANCES:</b>							
- LAPSED TO FUNDS		461,453					
- CARRIED FORWARD		79,800					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 350  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0470 Deaf - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Deaf Social Services	100	0	13,291	1,560	0	0	0	0	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,291		1,560		0		0	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.

DATE: 12/20/82

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCSPAGE: 351  
207-289-2736

DEAF - SOCIAL SERVICES

APPROPS : 013233 093233

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,560					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,560					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	14,851					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,851					
SOURCE:	GENERAL FUND	1,560					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	13,291					
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,851					
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	14,851					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,560				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,851	1,560				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,851	1,560				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	13,291	1,560				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,291	1,560				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1,560					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 352  
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 Social Services

PROGRAM : 0472 Family Planning - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Family Planning	100	22,505	236,628	13,197	-0-	-0-	-0-	-0-	-0-
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		259,133		13,197		-0-		-0-	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## FAMILY PLANNING - SOCIAL SERVICES

APPROPS : 013235 093235

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	35,702					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	35,702					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	272,330					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	272,330					
<b>SOURCE:</b>						
GENERAL FUND	35,702					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND	236,628					
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	272,330					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	276,652					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		13,197				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	276,652	13,197				
NOT AVAILABLE						
TOTAL AVAILABLE **	276,652	13,197				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	259,133	13,197				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	259,133	13,197				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	4,322					
- CARRIED FORWARD	13,197					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 354  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0474 Homemaker - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Homemaker	100	91,022	604,259	24,998	51,695	0	0	0	0
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		695,281		76,693		0		0	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## HOMEMAKER - SOCIAL SERVICES

APPROPS : 013237 093237

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	116,020					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	116,020					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	720,279	51,695				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	720,279	51,695				
<b>SOURCE:</b>						
GENERAL FUND	116,020					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND	604,259	51,695				
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	720,279	51,695				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	795,566					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		76,693				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	795,566	76,693				
NOT AVAILABLE						
TOTAL AVAILABLE **	795,566	76,693				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	695,281	76,693				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	695,281	76,693				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	23,592					
- CARRIED FORWARD	76,693					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 356

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

Department of Human Services

UNIT : 148

Bureau of Social Services

PROGRAM : 0420

Home Based Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	448,212		750,000		750,000		750,000	
Balance Forward	100			49,196					
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		448,212		799,196		750,000		750,000	

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

Objective:

Its purpose is to increase the availability of in-home and community support services for adults, elderly and disabled persons with long term care needs.

Description:

Provides funds for services not available from other federal or state sources to help adults, elderly, and handicapped persons remain in their own homes and communities.

Caseload:

534 elderly  
84 handicapped  
126 dependent adults

Justification:

Cost effective and humane in that it decreases the need for costly institutional placements by enabling dependent persons to live in their own homes.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICESCITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

## LONG TERM CARE - HUMAN SVS

APPROPS : 013205

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	500,000	750,000	750,000	750,000	750,000	750,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	500,000	750,000	750,000	750,000	750,000	750,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	500,000	750,000	750,000	750,000	750,000	750,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	500,000	750,000	750,000	750,000	750,000	750,000
SOURCE:	GENERAL FUND	500,000	750,000	750,000	750,000	750,000	750,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	500,000	750,000	750,000	750,000	750,000	750,000
AVAILABLE:	APPROPRIATION-ALLOCATION	500,000	750,000	750,000	750,000	750,000	750,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		49,196				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	500,000	799,196	750,000	750,000	750,000	750,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	500,000	799,196	750,000	750,000	750,000	750,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	448,212	799,196	750,000	750,000	750,000	750,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	448,212	799,196	750,000	750,000	750,000	750,000
BALANCES:	- LAPSED TO FUNDS	2,592					
	- CARRIED FORWARD	49,196					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 358  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0475 Mental Health - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	40,267	267,370	8,086	53,210	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		307,637		61,296		-0-		-0-	

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

Account closed - Transferred to Department of Mental Health & Retardation FY 82.

DATE: 12/20/82

CITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 359

207-289-2736

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## MENTAL HEALTH - SOCIAL SERVICES

APPROPS : 013238 093238

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	48,353					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	48,353					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	31,242					
	-ALL OTHER	284,481	53,210				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	315,723	53,210				
<b>SOURCE:</b>							
GENERAL FUND		48,353					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		267,370	53,210				
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	315,723	53,210				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		386,104					
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			61,296				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		386,104	61,296				
NOT AVAILABLE							
TOTAL AVAILABLE **		386,104	61,296				
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES		31,242					
-ALL OTHER		276,395	61,296				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		307,637	61,296				
<b>BALANCES:</b>							
- LAPSED TO FUNDS		17,171					
- CARRIED FORWARD		61,296					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT							
NDN-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 360

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 Social Services

PROGRAM : 0476

Mental Retardation - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	47,853	498,326	581	22,385	- 0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		546,179		22,966		-0-		-0-	

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

Account closed - Transferred to Department of Mental Health & Retardation in 1982.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

CITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

MENTAL RETARDATION - SOCIAL SERVICES

APPROPS : 013239 093239

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	48,434					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	48,434					
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	546,760	22,385				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	546,760	22,385				
SOURCE:	GENERAL FUND	48,434					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	498,326	22,385				
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	546,760	22,385				
AVAILABLE:							
	APPROPRIATION-ALLOCATION	575,249					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		22,966				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	575,249	22,966				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	575,249	22,966				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	546,179	22,966				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	546,179	22,966				
BALANCES:							
	- LAPSED TO FUNDS	6,104					
	- CARRIED FORWARD	22,966					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 362  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0477 Nutrition & Adult - Day - Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	80,321	167,299	-0-	19,706	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		247,620		19,706		-0-		-0-	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.



DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## NUTRITION &amp; ADULT DAY-CARE - SOCIAL SERVICES

APPROPS : 013245 093245

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	80,320					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	80,320					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	247,619	19,706				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	247,619	19,706				
<b>SOURCE:</b>							
GENERAL FUND		80,320					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		167,299	19,706				
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		247,619	19,706				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		274,966					
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			19,706				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		274,966	19,706				
NOT AVAILABLE							
TOTAL AVAILABLE **		274,966	19,706				
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES							
-ALL OTHER		247,620	19,706				
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		247,620	19,706				
<b>BALANCES:</b>							
- LAPSED TO FUNDS		7,640					
- CARRIED FORWARD		19,706					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 364

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0228 Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
Bal. Forward	000	108,159	(399,957)	369,862	368,175	-0-	-0-	-0-	-0-
Victims of Family Violence	100	-0-	-0-	114,437	-0-	234,000	-0-	234,000	-0-
Day Care Services	200	1,004,699	346,704	2,140,941	1,081,456	2,187,777	300,969	2,187,777	-0-
Homemaker Services	300	610,028	144,499	1,090,637	457,090	1,106,502	127,208	1,106,502	-0-
Nutrition/Adult Day Care	400	52,874	121,551	245,089	130,993	244,989	36,455	244,989	-0-
Transportation	500	489,872	240,091	785,811	266,886	742,235	74,275	742,235	-0-
Family Planning	600	371,665	93,204	588,046	162,090	579,704	45,109	579,704	-0-
Special Needs	700	185,906	-0-	119,789	40,469	205,849	11,263	205,849	-0-
Child Food Care	800	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
MISCELLANEOUS	900	793,773	1,438,700	589,659	219,732	516,937	61,149	516,937	-0-
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,601,768		8,771,162		6,474,421		5,817,993	

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

Program:

This is a consolidated account which contains several previous special purpose appropriations, including "Title XX Contingency, Priority Social Services, Purchased Services, and Comprehensive Day Care." This is the primary account through which the Department of Human Services, through the Bureau of Social Services, 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.

Objectives:

The objectives of the services purchased are to provide social services which (1) help to protect vulnerable children and adults from harm; (2) prevent unnecessary institutionalization; and (3) promote self-support and self-sufficiency. The program seeks to ensure that services are maintained to those most in need and that the highest quality services are obtained for the least cost per unit.

Local support of programs continues to be valued and local matching funds are required in order to assure such support.

Caseload:

With these and federal funds, the Department of Human Services, through the Bureau of Social Services, purchases the following services: Services to the Deaf and Blind, Day Care, Homemaker, Nutrition, Transportation, and various support services for children and adults. Through the Bureau of Health, Family Planning services are purchased. It is estimated that 40,000 people will be recipients of these services.

Federal Funding:

Title XX Block Grant funds.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## PURCHASED SOCIAL SERVICES

APPROPS : 013241 033241 043241 093241

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	82,182	82,416			99,478	101,816
	-ALL OTHER	3,928,442	5,591,993	5,817,993	5,817,993	5,817,993	5,817,993
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,010,624	5,674,409	5,817,993	5,817,993	5,917,471	5,919,809
ALL FUNDS							
	-PERSONAL SERVICES	107,089	160,357			99,478	101,816
	-ALL OTHER	5,858,327	8,240,943	6,474,421	5,817,993	6,474,421	5,817,993
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,965,416	8,401,300	6,474,421	5,817,993	6,573,899	5,919,809
SOURCE: GENERAL FUND		4,010,624	5,674,409	5,817,993	5,817,993	5,917,471	5,919,809
	FEDERAL EXPENDITURE FUND	702,515					
	FEDERAL BLOCK GRANT FUND		2,358,716	656,428		656,428	
	OTHER SPECIAL REVENUE FUND	1,252,277	368,175				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,965,416	8,401,300	6,474,421	5,817,993	6,573,899	5,919,809
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,010,624	8,033,125	6,474,421	5,817,993	6,573,899	5,919,809
	DEDICATED REVENUE-FEDERAL	425,868					
	-NON-FED	979,295	147,872				
	BAL BRT FWD -UNENCUMBERED	-2,263,042	-166,137				
	- ENCUMBERED	3,330,766	756,301				
	TRANSFERS - IN	9,164					
	- OUT	-277,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,215,675	8,771,161	6,474,421	5,817,993	6,573,899	5,919,809
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,215,675	8,771,161	6,474,421	5,817,993	6,573,899	5,919,809
EXPENDITURES:							
	-PERSONAL SERVICES	116,249	160,357			99,478	101,816
	-ALL OTHER	5,485,519	8,610,804	6,474,421	5,817,993	6,474,421	5,817,993
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,601,768	8,771,161	6,474,421	5,817,993	6,573,899	5,919,809
BALANCES:							
	- LAPSED TO FUNDS	5,478					
	- CARRIED FORWARD	608,429					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0			4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0			4.0	4.0
	FEDERAL EXPENDITURE FUND	6.0					
	FEDERAL BLOCK GRANT FUND		4.0				
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	8.0			4.0	4.0

PAGE: 366  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 148 Bureau of Social Services

PROGRAM : 0479 Support Services - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	25,818	-0-	2,951	-0-	-0-	-0-	-0-	-0-
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,818		2,951		-0-		-0-	

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

Account merged with 1324.1 in accordance with Chapter 94 P & S.

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## SUPPORT SERVICES - SOCIAL SERVICES

APPROPS : 013249

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	28,769					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	28,769					
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	28,769					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	28,769					
SOURCE:	GENERAL FUND	28,769					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	28,769					
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	28,769					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		2,951				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	28,769	2,951				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	28,769	2,951				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	25,818	2,951				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,818	2,951				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,951					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 368

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10

Department of Human Services

UNIT : 148

Bureau of Social Services

PROGRAM : 0478 Transportation - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	128,859	360,316	3,917	13,284	-0-	-0-	-0-	-0--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		489,175		17,201		-0-		-0-	

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

Account merged with 1324.1 & 9324.1 in accordance with Chapter 94 P & S.

DATE: 12/20/82

CITATION 22 MRSA SECT 5308  
MICHAEL R PETIT, COMM HUMAN SVCS

PAGE: 369

207-289-2736

DEPARTMENT OF HUMAN SERVICES  
BUREAU OF SOCIAL SERVICES

## TRANSPORTATION - SOCIAL SERVICES

APPROPS : 013248 093248

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	132,776					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	132,776					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	493,092	13,284				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	493,092	13,284				
<b>SOURCE:</b>						
GENERAL FUND	132,776					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND	360,316	13,284				
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	493,092	13,284				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	530,214					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED		17,201				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	530,214	17,201				
NOT AVAILABLE						
TOTAL AVAILABLE **	530,214	17,201				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	489,175	17,201				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	489,175	17,201				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	23,838					
- CARRIED FORWARD	17,201					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 370

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services  
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0146 Welfare Employment, Education and Training Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	233,177	285,824	223,343	119,779	223,344	306,232	223,343	290,060
Region I	100	4,548	36,036	29,593	142,648	29,592	234,471	29,593	237,397
Region II	200	5,241	28,883	35,209	98,277	35,208	203,744	35,209	206,305
Region III	300	5,616	24,911	24,588	127,122	24,588	233,081	24,588	237,590
Region IV	400	1,175	26,289	22,824	74,950	22,824	154,794	22,824	156,770
Region V	500	2,484	20,721	24,443	59,014	24,444	120,178	24,443	124,378
	600								
	700								
	800								
MISCELLANEOUS - Bal. Forward	900			6,500	44,569				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		674,905		1,032,859		1,612,500		1,612,500	

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

Purpose and Objective:

In April 1982, the Department began operating the Welfare Employment, Education and Training (WEET) Program on a statewide basis. The WEET Program replaces the former WIN Program. The purpose of the WEET Program is to help AFDC recipients prepare for, find and keep good jobs. The primary objective is to enable AFDC recipients to become self-supporting and to eliminate their dependence on welfare.

Caseload:

During 1982, roughly 4,500 AFDC recipients were registered in the WEET Program at any one time. The great majority of the recipients are single mothers.

Federal Funds:

The WEET Program is financed in large part by federal WIN funds at a 90:10 matching ratio. In addition, as of August 1982, it appeared that Title IV-A (AFDC) federal funds would become available at a 50:50 matching ratio for job search activities.

New State Law:

In accordance with Public Law 1981, Chapters 512 and 617, the WEET Program has been working closely with other public and private agencies and groups to increase its emphasis on education and training opportunities that will enhance the employability of AFDC recipients and to increase efforts in the area of job creation and targeting.



DEPARTMENT OF HUMAN SERVICES  
DIVISION OF WELFARE EMPLOYMENT

## WORK INCENTIVE PROGRAM

APPROPS : 013183 033183

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	54,057					
	-ALL OTHER	251,635	360,000	360,000	360,000	360,000	360,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	305,692	360,000	360,000	360,000	360,000	360,000
ALL FUNDS							
	-PERSONAL SERVICES	470,023	510,363	938,546	930,479	977,099	971,709
	-ALL OTHER	258,333	515,996	673,954	682,021	635,401	640,791
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	728,356	1,026,359	1,612,500	1,612,500	1,612,500	1,612,500
SOURCE: GENERAL FUND		305,692	360,000	360,000	360,000	360,000	360,000
FEDERAL EXPENDITURE FUND		422,664	666,359	1,252,500	1,252,500	1,252,500	1,252,500
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	728,356	1,026,359	1,612,500	1,612,500	1,612,500	1,612,500
AVAILABLE:							
	APPROPRIATION-ALLOCATION	305,692	360,000	360,000	360,000	360,000	360,000
	DEDICATED REVENUE-FEDERAL	540,656	738,081	1,372,295	1,376,209	1,372,295	1,376,209
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	42,924	44,569				
	- ENCUMBERED		6,500				
	TRANSFERS - IN	794					
	- OUT	-117,141	-116,291	-119,795	-123,709	-119,795	-123,709
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	772,925	1,032,859	1,612,500	1,612,500	1,612,500	1,612,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	772,925	1,032,859	1,612,500	1,612,500	1,612,500	1,612,500
EXPENDITURES:							
	-PERSONAL SERVICES	470,023	510,363	938,546	930,479	977,099	971,709
	-ALL OTHER	204,882	522,496	673,954	682,021	635,401	640,791
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	674,905	1,032,859	1,612,500	1,612,500	1,612,500	1,612,500
BALANCES:							
	- LAPSED TO FUNDS	46,951					
	- CARRIED FORWARD	51,069					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	43.0	43.0	43.0	43.0	46.0	46.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	43.0	43.0	43.0	43.0	46.0	46.0

PAGE: 372  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94      Independent Agencies - Other  
UNIT : 348      Maine Human Rights Commission

PROGRAM : 0150      Human Rights Commission - Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	119,054.	153,459.	110,155.	173,781.	124,854.	163,000.	127,908.	166,043.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,054.	153,459.	110,155.	173,781.	124,854.	163,000.	127,908.	166,043.

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 in 1972 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 right to a life with dignity so that corrective measures may be recommended and implemented.

Pursuant to 5 M.R.S.A. §4551 et seq. the Commission investigates all charges of discrimination in employment, housing, public accommodation and extension of credit. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's goal is to resolve complaints to the mutual satisfaction of the parties.

The Commission carries out its program by urging informal settlements, investigating, conciliating and, finally, litigating complaints of discrimination. Its caseload increased 51% between FY '81 and '82 (from 317 charges of unlawful discrimination to 480) and is expected to continue to rise. Allegations of physical handicap discrimination appeared in 1 out of every 4 charges filed with the Commission during that time.

The Commission enters into various contractual agreements on an annual basis with Federal anti-discrimination agencies which have the affect of paying the Commission for charges it investigates and resolves that are joint-jurisdictional with each Federal agency. For several years the per charge level of funding from these sources has not increased. All Federal contracts are dependent upon Congress in terms of the bottom line level of funding available. Federal funding is not expected to increase in the foreseeable future.

Major categories of protected classes are not covered by Federal-State contractual relationships. Most notable are persons filing physical handicap complaints (which comprise 1 out of every 4 charges filed); families with children and public assistance recipients (prohibited housing discrimination); and persons below 40 and over 70, who are not protected by Federal law. There are other areas also not covered by Federal law. The State must assume sole responsibility for funding the processing of these charges.

Additional funding requests which exceed the target amounts established by the Bureau of the Budget have been made in an effort to maintain the Commission's current level of operation (Part II).

MAINE HUMAN RIGHTS COMMISSION  
MAINE HUMAN RIGHTS COMMISSION

CITATION 5 MRSA SECT 4561  
NORMAN L FOURNIER, CHRPSON

207-289-2326

## HUMAN RIGHTS COMMISSION - REGULATION

APPROPS : 013801 033801 043801

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,967	83,379	97,931	100,716	97,931	100,716
	-ALL OTHER	30,430	26,776	26,923	27,192	26,923	27,192
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	116,397	110,155	124,854	127,908	124,854	127,908
ALL FUNDS							
	-PERSONAL SERVICES	204,708	225,857	243,030	250,803	241,718	249,409
	-ALL OTHER	63,882	58,079	44,824	43,148	46,136	44,542
	-CAPITAL EXPEND	1,266					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	269,856	283,936	287,854	293,951	287,854	293,951
SOURCE: GENERAL FUND		116,397	110,155	124,854	127,908	124,854	127,908
FEDERAL EXPENDITURE FUND		150,331	169,688	158,000	161,043	158,000	161,043
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		3,128	4,093	5,000	5,000	5,000	5,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	269,856	283,936	287,854	293,951	287,854	293,951
AVAILABLE: APPROPRIATION-ALLOCATION		116,397	110,155	124,854	127,908	124,854	127,908
DEDICATED REVENUE-FEDERAL		161,498	158,000	158,000	161,043	158,000	161,043
	-NON-FED	3,128	4,000	5,000	5,000	5,000	5,000
BAL BRT FWD -UNENCUMBERED		619	11,781				
	- ENCUMBERED	391					
TRANSFERS - IN		3,853					
	- OUT						
LESS: DWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	285,886	283,936	287,854	293,951	287,854	293,951
	NOT AVAILABLE						
	TOTAL AVAILABLE **	285,886	283,936	287,854	293,951	287,854	293,951
EXPENDITURES: -PERSONAL SERVICES		206,915	225,857	243,030	250,803	241,718	249,409
	-ALL OTHER	64,332	58,079	44,824	43,148	46,136	44,542
	-CAPITAL EXPEND	1,266					
	TOTAL EXPENDITURES **	272,513	283,936	287,854	293,951	287,854	293,951
BALANCES: - LAPSED TO FUNDS		1,592					
	- CARRIED FORWARD	11,781					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL EXPENDITURE FUND	8.0	8.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife  
UNIT : 137Peter C. Brazier  
289-2571

PROGRAM : 0256 Fisheries &amp; Wildlife - General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		656,223		615,892		604,507		608,996
Warden Service	100		5,059,942		4,900,000		5,115,350		5,115,025
Wildlife	200		597,034		552,870		596,554		596,481
Fisheries & Hatcheries	300		1,512,734		1,416,634		1,509,714		1,509,714
Planning	400		160,272		140,869		172,695		175,208
Safety	500		30,411		8,470		31,003		31,002
Support Services	600		727,036		1,235,177		1,239,807		1,421,272
Lost Persons & Office Space	700	95,892		106,900		106,900		106,900	
Federal Aid	800		1,596,334		1,648,415		1,919,156		1,964,903
MISCELLANEOUS	900								
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>			10,435,878		10,625,227		11,295,686		11,529,501

## 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.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

## FISHERIES &amp; WILDLIFE - GENERAL OPERATIONS

APPROPS : 015503 035501 045501

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	106,900	106,900	106,900	106,900	106,900	106,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	106,900	106,900	106,900	106,900	106,900	106,900
ALL FUNDS							
	-PERSONAL SERVICES	7,025,769	7,171,923	7,972,257	8,077,568	7,991,211	8,112,658
	-ALL OTHER	2,797,323	3,026,251	2,863,679	2,959,097	2,863,679	2,959,097
	-CAPITAL EXPEND	623,794	427,053	459,750	492,836	459,750	492,836
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,446,886	10,625,227	11,295,686	11,529,501	11,314,640	11,564,591
SOURCE:							
	GENERAL FUND	106,900	106,900	106,900	106,900	106,900	106,900
	FEDERAL EXPENDITURE FUND	1,596,334	1,648,415	1,919,156	1,964,903	1,919,156	1,964,903
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	8,743,652	8,869,912	9,269,630	9,457,698	9,288,584	9,492,788
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,446,886	10,625,227	11,295,686	11,529,501	11,314,640	11,564,591
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,248,913	8,188,260	8,627,109	8,652,455	8,627,109	8,652,455
	DEDICATED REVENUE-FEDERAL	1,596,332	1,651,836	1,919,156	1,965,403	1,919,156	1,965,403
	-NON-FED	7,416,088	8,586,713	8,520,209	8,545,555	8,520,209	8,545,555
	BAL BRT FWD -UNENCUMBERED	2,720,523	1,639,557	1,915,472	1,536,051	1,915,472	1,517,097
	- ENCUMBERED	171,131	185,693				
	TRANSFERS - IN	260,000	370,000	370,000	370,000	370,000	370,000
	- OUT	-10,000					
	LESS: OWN \$ INCL IN ALLOC	-8,142,013	-8,081,360	-8,520,209	-8,545,555	-8,520,209	-8,545,555
	TOTAL RESOURCES **	12,260,974	12,540,699	12,831,737	12,523,909	12,831,737	12,504,955
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,260,974	12,540,699	12,831,737	12,523,909	12,831,737	12,504,955
EXPENDITURES:							
	-PERSONAL SERVICES	7,025,769	7,171,923	7,972,257	8,077,568	7,991,211	8,112,658
	-ALL OTHER	2,786,315	3,026,251	2,863,679	2,959,097	2,863,679	2,959,097
	-CAPITAL EXPEND	623,794	427,053	459,750	492,836	459,750	492,836
	TOTAL EXPENDITURES **	10,435,878	10,625,227	11,295,686	11,529,501	11,314,640	11,564,591
BALANCES:							
	- LAPSED TO FUNDS	1,008					
	- CARRIED FORWARD	1,824,088	1,915,472	1,536,051	994,408	1,517,097	940,364
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	371.5	371.5	310.5	310.5	310.5	310.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	371.5	371.5	310.5	310.5	310.5	310.5

PAGE: 376  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Atlantic Sea Run Salmon Commission  
UNIT : 289

Peter C.Brazier  
289-2571

PROGRAM : 0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Atlantic Sea Run Salmon Comm.	100	145,766	27,246	163,478	176,231	189,274	14,716	198,174	14,716
" " " " "	200			90,000		-0-		-0-	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		173,012		429,709		203,990		212,890	

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 and the Commission has the authority to lease or purchase within the state, lands, dams and other structures for the purpose of restoring the 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. By 1976 the figures had increased to over 7500 sq. miles of watershed. In 1982 local interests were discussing an additional 3000 square miles for salmon restoration in Maine.

Current Program Commitments and Objectives:

Over 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 have been constructed in Milltown, N.B. on the St. Croix River and at Brunswick on the Andorscoggin River, opening these rivers to salmon and other anadromous species, and further extending the interest and work of this Commission. During the field season April-November, personnel drive many miles on maintenance and inspection of these structures. Additional mileage and travel time is spent in securing brood stock for the hatcheries and in the 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 now approaches 600,000 smolts annually. Brood stock must be collected to maintain this level of production and the egg take for hatchery purposes over the past decade has increased from 488,000 to 1.8 million, and will exceed 2.0 million in 1982. Increased stocking has increased the numbers of returning adult salmon to Maine waters and as a result the work load of the Commission has nearly doubled.

In 1982, strays from the hatchery releases were recovered from the Androscoggin and Kennebec Rivers; the Saco and Presumpscot Rivers of southern Maine; and, the St. George, Ducktrap and Passagassawaukeag Rivers of mid-coastal Maine. The interest created by these fish has promoted added interest in the salmon program.

On the Penobscot, the salmon run continues to increase from less than 10 fish in 1967 to approximately 1000 in 1975; 1,500 in 1978; and over 4,000 in 1980 and an estimated 4,500 in 1982. During 1976 and 1977 a breach in the Bangor Dam provided hazardous passage to ascending salmon. By 1978 this breach permitted easy access and opened an additional 2.5 miles of river to salmon angling. The demise of the Bangor Dam required a relocation of trapping facilities and a new trap was constructed at the next dam upstream. The location of the new Veazie trap requires the use of a cable and boat for access. Fish to be trucked upstream or to the hatchery must be barged ashore and this has increased the work load of the Commission. Without the help of Work-Study personnel contracted for through the local universities and colleges, the field work force of the Commission would be non-existent. Because of the limited availability of the field personnel, the spring and autumn work program of the Commission has suffered as has the maintenance and operation of the dams and fishways.

Success of the Penobscot Program and accelerating sport fisheries on our other rivers has increased the demand for additional salmon restoration programs on such rivers as the Kennebec and the Aroostook. Combined with the increased production of the hatcheries, it is conservatively expected that the work load requests to the Commission will double in the next two years.

Salmon and other renewable anadromous fishes will be returning in ever increasing numbers but the threat of additional dams being constructed on our coastal rivers in the guise of energy self-sufficiency may negate the work of our renewable resource agencies.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE  
ATLANTIC SEA RUN SALMON COMMISSION

## ATLANTIC SEA RUN SALMON COMMISSION

APPROPS : 015531 015539 035531 045531

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	128,038	126,648	152,399	155,838	151,025	154,435
	-ALL OTHER	24,200	24,200	25,550	24,036	25,550	24,036
	-CAPITAL EXPEND	12,000	12,000	11,325	18,300	10,525	18,300
	-UNALLOCATED						
	TOTAL *	164,238	162,848	189,274	198,174	187,100	196,771
ALL FUNDS							
	-PERSONAL SERVICES	145,391	150,613	152,399	155,838	151,025	154,435
	-ALL OTHER	33,980	138,016	40,266	38,752	40,266	38,752
	-CAPITAL EXPEND	12,113	50,450	11,325	18,300	10,525	18,300
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	191,484	339,079	203,990	212,890	201,816	211,487
SOURCE: GENERAL FUND		164,238	162,848	189,274	198,174	187,100	196,771
FEDERAL EXPENDITURE FUND		24,514	46,414				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		2,732	129,817	14,716	14,716	14,716	14,716
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	191,484	339,079	203,990	212,890	201,816	211,487
AVAILABLE: APPROPRIATION-ALLOCATION		164,238	162,848	189,274	198,174	187,100	196,771
DEDICATED REVENUE-FEDERAL		24,727	46,797				
-NON-FED		11,272	34,483	34,483	34,483	34,483	34,483
BAL BRT FWD -UNENCUMBERED		131,801	140,553	602	20,369	602	20,369
- ENCUMBERED			630				
TRANSFERS - IN		5,066	45,000				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	337,104	430,311	224,359	253,026	222,185	251,623
	NOT AVAILABLE						
	TOTAL AVAILABLE **	337,104	430,311	224,359	253,026	222,185	251,623
EXPENDITURES: -PERSONAL SERVICES		131,564	150,613	152,399	155,838	151,025	154,435
-ALL OTHER		33,689	183,016	40,266	38,752	40,266	38,752
-CAPITAL EXPEND		7,759	96,080	11,325	18,300	10,525	18,300
	TOTAL EXPENDITURES **	173,012	429,709	203,990	212,890	201,816	211,487
BALANCES: - LAPSED TO FUNDS		22,909					
	- CARRIED FORWARD	141,183	602	20,369	40,136	20,369	40,136
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY: GENERAL FUND		8.0	8.0	8.0	8.0	8.0	8.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

PAGE: 378  
 FORM : P PROGRAM NARRATIVE & EXPENDITURE DETAIL  
 PART : 1 CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 Judicial Department  
 UNIT : 274

PROGRAM : 0063 Judicial Department

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	11,998,841	120,090	12,575,100	4,700	13,855,547		14,263,018	
Request for Continuation of Current Services	100					1,169,475		1,952,607	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,118,931		12,579,800		15,025,022		16,215,625	

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.



JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENTCITATION 4 MRSA SECT 1  
VINCENT L MCKUSICK, CHF JUSTICE

207-775-5851

## COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS : 010401 030401

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,609,352	6,306,590	6,796,685	7,029,147	6,646,700	6,816,807
	-ALL OTHER	6,428,191	6,180,331	8,085,557	9,074,768	7,005,822	7,179,240
	-CAPITAL EXPEND	80,000	51,000	142,780	111,710	53,040	54,631
	-UNALLOCATED						
	TOTAL *	12,117,543	12,537,921	15,025,022	16,215,625	13,705,562	14,050,678
ALL FUNDS							
	-PERSONAL SERVICES	5,655,534	6,306,590	6,796,685	7,029,147	6,646,700	6,816,807
	-ALL OTHER	6,477,625	6,185,031	8,085,557	9,074,768	7,005,822	7,179,240
	-CAPITAL EXPEND	104,474	51,000	142,780	111,710	53,040	54,631
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,237,633	12,542,621	15,025,022	16,215,625	13,705,562	14,050,678
SOURCE:	GENERAL FUND	12,117,543	12,537,921	15,025,022	16,215,625	13,705,562	14,050,678
	FEDERAL EXPENDITURE FUND	120,090	4,700				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,237,633	12,542,621	15,025,022	16,215,625	13,705,562	14,050,678
AVAILABLE:	APPROPRIATION-ALLOCATION	12,117,543	12,537,921	15,025,022	16,215,625	13,705,562	14,050,678
	DEDICATED REVENUE-FEDERAL	61,051					
	-NDN-FED						
	BAL BRT FWD -UNENCUMBERED	-30,018	952	118	118	118	118
	- ENCUMBERED	90,224	41,045				
	TRANSFERS - IN	65,862					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	12,304,662	12,579,918	15,025,140	16,215,743	13,705,680	14,050,796
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,304,662	12,579,918	15,025,140	16,215,743	13,705,680	14,050,796
EXPENDITURES:	-PERSONAL SERVICES	5,518,053	6,306,590	6,796,685	7,029,147	6,646,700	6,816,807
	-ALL OTHER	6,464,894	6,212,319	8,085,557	9,074,768	7,005,822	7,179,240
	-CAPITAL EXPEND	135,984	60,891	142,780	111,710	53,040	54,631
	TOTAL EXPENDITURES **	12,118,931	12,579,800	15,025,022	16,215,625	13,705,562	14,050,678
BALANCES:	- LAPSED TO FUNDS	133,350					
	- CARRIED FORWARD	52,381	118	118	118	118	118
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	312.5	313.5	313.5	313.5	313.5	313.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	312.5	313.5	313.5	313.5	313.5	313.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	312.5	313.5	313.5	313.5	313.5	313.5

PAGE: 380

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL

CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 40

Judicial Department

UNIT : 279

PROGRAM : 0065

District Court Building Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		60,806		58,085		36,000		36,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,806		58,085		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.

Prepared by Bureau of the Budget

JUDICIAL DEPARTMENT  
JUDICIAL DEPARTMENTCITATION 4 MRSA SECT 1  
VINCENT L MCKUSICK, CHF JUSTICE

207-775-5851

## DISTRICT COURT BUILDING FUND

APPROPS : 010455 040459

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	36,000	36,000	36,000	36,000	36,000	36,000
	-UNALLOCATED						
	TOTAL *	36,000	36,000	36,000	36,000	36,000	36,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,123					
	-CAPITAL EXPEND	95,683	94,085	72,000	72,000	72,000	72,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	96,806	94,085	72,000	72,000	72,000	72,000
SOURCE:	GENERAL FUND	36,000	36,000	36,000	36,000	36,000	36,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	60,806	58,085	36,000	36,000	36,000	36,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	96,806	94,085	72,000	72,000	72,000	72,000
AVAILABLE:	APPROPRIATION-ALLOCATION	36,000	36,000	36,000	36,000	36,000	36,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	40,896	20,812				
	- ENCUMBERED	5,995	1,273				
	TRANSFERS - IN	36,000	36,000	36,000	36,000	36,000	36,000
	- OUT	-36,000	-36,000	-36,000	-36,000	-36,000	-36,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	82,891	58,085	36,000	36,000	36,000	36,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	82,891	58,085	36,000	36,000	36,000	36,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,123					
	-CAPITAL EXPEND	59,683	58,085	36,000	36,000	36,000	36,000
	TOTAL EXPENDITURES **	60,806	58,085	36,000	36,000	36,000	36,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	22,085					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 382

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 168 Department of Labor

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	30,000		68,268		74,624		78,676	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		68,268		74,624		78,676	

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

The Displaced Homemakers Program is a community-based, multi-service program designed to provide personal development, career exploration, job readiness and education/training and job placement and referral services within certain areas of the State of Maine. Some of the objectives of this program are to provide Displaced Homemakers with personal assessment, career decision making and vocational readiness skills which assist them in building self confidence and moving towards emotional, mental and economic self sufficiency; to assist Displaced Homemakers in entering employment and/or further vocational education/training and provide follow up support; to coordinate and expand the network agencies and organizations offering services to this target audience; to establish two resource centers, one in the Lewiston/Auburn area at the Lewiston/Auburn Center of the University of Maine at Augusta and a second in Bangor at Bangor Community College.

This program is a joint effort between the Maine Department of Labor and the University of Maine at Augusta.

DEPARTMENT OF LABOR  
DEPARTMENT OF LABOR

## DISPLACED HOMEMAKERS PROGRAM

APPROPS : 014201

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	68,268	74,624	78,676	74,624	78,676
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000	68,268	74,624	78,676	74,624	78,676
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	68,268	74,624	78,676	74,624	78,676
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,000	68,268	74,624	78,676	74,624	78,676
SOURCE:	GENERAL FUND	30,000	68,268	74,624	78,676	74,624	78,676
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,000	68,268	74,624	78,676	74,624	78,676
AVAILABLE:	APPROPRIATION-ALLOCATION	30,000	68,268	74,624	78,676	74,624	78,676
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,000	68,268	74,624	78,676	74,624	78,676
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,000	68,268	74,624	78,676	74,624	78,676
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	30,000	68,268	74,624	78,676	74,624	78,676
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,000	68,268	74,624	78,676	74,624	78,676
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 384  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 169 Bureau of Employment Security

PROGRAM : 0245 Employment Security Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	106,412	94,514,737		123,827,631		123,752,525		124,332,043
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		106,412	94,514,737		123,827,631		123,752,525		124,332,043

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 provide comprehensive services and benefits which help to prevent, reduce or relieve the adverse social and economic impacts of unemployment and underemployment.

The Bureau provides various services for all workers and employers desiring assistance including: counseling, aptitude testing, job development, employer services, placement, referral to training and employability assistance to workers with special problems. It develops, collects and disseminates labor market information. It administers the State's Unemployment Compensation Program, and related Federal Programs, as to the proper payment of benefits to unemployed workers, adjudication of contested claims, and the collection of taxes from employers. The primary objective of the Bureau's Job Service Division is job placement. During fiscal year 1982, 15,403 placements were accomplished through this service. It is the Bureau's objective to maintain and improve this level of job placement activity while it continues to provide its other related services to employers and workers. Quantitative data in the area of unemployment compensation is a direct reflection of economic conditions and therefore, at this time, is difficult to forecast. However, there were 1,283,444 claims received under all unemployment compensation programs during fiscal year 1982. It is expected that claims received will moderately increase during the periods covered by this budget.



PAGE: 386

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 DEPARTMENT OF LABOR  
UNIT : 170 BUREAU OF LABOR STANDARDS

PROGRAM : 0158 ADMINISTRATION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	112,649	60,125	102,100	167,952	128,012	123,967	121,079	135,942
RESEARCH & STATISTICS	100	101,179		106,351		130,594		134,067	
APPRENTICESHIP	200	81,452		114,433		133,947		135,334	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		295,210	60,125	322,886	167,952	392,553	123,967	390,480	135,942

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

The Bureau, by statute, shall collect, assort and arrange statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the daily and average wages paid each employee; and the exploitation of such other subjects as will tend to promote the permanent prosperity of the industries of the State.

The Director is charged with the selection and supervision of all personnel and the administration of the budget of the State Apprenticeship Council.

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 1,076 construction firms. Data from this survey was used to make 176 wage determinations. The Division also conducted a survey of 2,451 manufacturing firms, which resulted in the publication of the Census of Maine Manufacturers. Also published during the year was the Directory of Maine Labor Organizations, based on a survey of 523 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 3,695 employers. The Division supplied to Maine employers the various forms and booklets necessary to comply with O.S.H.A. recordkeeping requirements. In addition, this program analyzed 51,012 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 further computerization of this system to function as a Management Information System for the W.C.C.

During fiscal 1980 the Research and Statistics Division completed 15 special studies based on data collected from its on-going programs.



APPROPS : 014301 034301 044351

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	264,849	274,482	331,735	337,130	324,544	330,981
	-ALL OTHER	43,607	48,404	52,900	53,350	52,900	53,350
	-CAPITAL EXPEND			7,918		2,280	
	-UNALLOCATED						
	TOTAL *	308,456	322,886	392,553	390,480	379,724	384,331
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	287,525	288,401	379,423	386,719	371,797	380,118
	-ALL OTHER	79,918	196,437	125,179	135,703	125,179	135,703
	-CAPITAL EXPEND	1,139	6,000	11,918	4,000	6,280	4,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	368,582	490,838	516,520	526,422	503,256	519,821
<b>SOURCE:</b>							
	GENERAL FUND	308,456	322,886	392,553	390,480	379,724	384,331
	FEDERAL EXPENDITURE FUND	46,359	74,891	83,967	85,942	83,532	85,490
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	13,767	93,061	40,000	50,000	40,000	50,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	368,582	490,838	516,520	526,422	503,256	519,821
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	308,456	322,886	392,553	390,480	379,724	384,331
	DEDICATED REVENUE-FEDERAL	20,103	48,891	83,967	85,942	83,967	85,942
	-NON-FED	6,616					
	BAL BRT FWD -UNENCUMBERED	136,744	119,111	50	50	50	485
	- ENCUMBERED	300					
	TRANSFERS - IN	39,502		40,000	50,000	40,000	50,000
	- OUT	-1,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	510,721	490,888	516,570	526,472	503,741	520,758
	NOT AVAILABLE						
	TOTAL AVAILABLE **	510,721	490,888	516,570	526,472	503,741	520,758
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	279,738	288,401	379,423	386,719	371,797	380,118
	-ALL OTHER	73,472	196,437	125,179	135,703	125,179	135,703
	-CAPITAL EXPEND	2,125	6,000	11,918	4,000	6,280	4,000
	TOTAL EXPENDITURES **	355,335	490,838	516,520	526,422	503,256	519,821
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	36,275					
	- CARRIED FORWARD	119,111	50	50	50	485	937
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

PAGE: 388  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 170 Bureau of Labor Standards

PROGRAM : 0159 Regulatory Boards

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		60,655		84,768		125,079		128,303
MINIMUM WAGE	100	202,761		195,471		225,835		231,921	
BOILER	200	50,259		57,471		103,655		107,346	
SAFETY	300	165,682		188,321		185,948		196,800	
MIN. WAGE RATE BOARD	400	21,603		22,732		24,501		24,685	
ELEVATOR	500	96,172		98,473		84,091		89,722	
BEDDING, STUFFED TOYS	600	4,521		3,000		4,000		4,000	
REQ. FOR CONT. OF CURR. SERVS.	700					37,483		39,152	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		540,998	60,655	565,468	84,768	665,513	125,079	693,626	128,303

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 inspections of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, tramways, escalators, manlifts, incline lifts for the handicapped, and vertical lifts for the handicapped; the examining and licensing of boiler operators, boiler engineers, boiler welders, boiler inspectors, 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.

41 PAGE: 389  
207-289-3788

APPROPS : 014302 034302

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	499,222	490,618	555,115	587,911	552,313	564,006
	-ALL OTHER	74,850	74,850	110,398	105,715	110,398	105,715
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	574,072	565,468	665,513	693,626	662,711	669,721
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	549,869	549,898	627,047	661,340	623,765	636,950
	-ALL OTHER	84,858	100,338	126,062	121,437	126,062	121,437
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	634,727	650,236	753,109	782,777	749,827	758,387
<b>SOURCE:</b>							
	GENERAL FUND	574,072	565,468	665,513	693,626	662,711	669,721
	FEDERAL EXPENDITURE FUND	60,655	84,768	87,596	89,151	87,116	88,666
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	634,727	650,236	753,109	782,777	749,827	758,387
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	574,072	565,468	665,513	693,626	662,711	669,721
	DEDICATED REVENUE-FEDERAL	62,053	74,452	87,596	89,151	87,596	89,151
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	8,920	10,316				480
	- ENCUMBERED	210					
	TRANSFERS - IN	31,065					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	676,320	650,236	753,109	782,777	750,307	759,352
	NOT AVAILABLE						
	TOTAL AVAILABLE **	676,320	650,236	753,109	782,777	750,307	759,352
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	521,698	549,898	627,047	661,340	623,765	636,950
	-ALL OTHER	79,955	100,338	126,062	121,437	126,062	121,437
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	601,653	650,236	753,109	782,777	749,827	758,387
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	64,351					
	- CARRIED FORWARD	10,316				480	965
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	25.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	25.0	25.0	25.0	25.0	25.0	25.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	29.0	29.0	29.0	29.0	29.0

PAGE 390  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	204,913		213,814		236,980		244,030	
Panel of Mediators	100	17,154		18,029		18,500		18,500	
Board of Arbitration and Conciliation	200	8,125		9,100		9,500		9,500	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		230,192		240,943		264,980		272,030	

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 and unit clarification hearings and appeals therefrom, under the Municipal Public Employees Labor Relations Act (PELRA), including both Turnpike and County employees, 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 which determines the identity of the bargaining agent for 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 pre-hearing conferences and hearings before the full Maine Labor Relations Board. Ancillary to the foregoing statutory functions of the Board is an educational and informational 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 80, the Board has assumed additional responsibilities for the administration of collective bargaining procedures for county employees. It has also dealt with uniting problems involving both state and university employees which have been voluminous and complex in nature. While the intensity and complexity of the Board's responsibilities relative to larger bargaining units has been increasing, there were also increases in unit determination requests and bargaining agent elections (both certification and decertification) during the past fiscal year. The level of activity for the Panel of Mediators (80 plus cases per year) and the Maine Board of Arbitration and Conciliation (40 plus cases per year) remains stable, with a projection for modest gains as the result of more impasse activity created as the result of a depressed economy.

The foregoing budget figures anticipate no federal or other matching funds.

DEPARTMENT OF LABOR  
MAINE LABOR RELATIONS BOARD

## LABOR RELATIONS BOARD

APPROPS : 014311

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	203,893	204,663	226,452	230,695	221,745	224,503
	-ALL OTHER	34,467	36,280	38,528	41,335	38,528	41,335
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	238,360	240,943	264,980	272,030	260,273	265,838
ALL FUNDS							
	-PERSONAL SERVICES	203,893	204,663	226,452	230,695	221,745	224,503
	-ALL OTHER	34,467	36,280	38,528	41,335	38,528	41,335
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	238,360	240,943	264,980	272,030	260,273	265,838
SOURCE: GENERAL FUND		238,360	240,943	264,980	272,030	260,273	265,838
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	238,360	240,943	264,980	272,030	260,273	265,838
AVAILABLE: APPROPRIATION-ALLOCATION		238,360	240,943	264,980	272,030	260,273	265,838
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,266					
TRANSFERS - IN		1,700					
- OUT		-1,700					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	239,626	240,943	264,980	272,030	260,273	265,838
	NOT AVAILABLE						
	TOTAL AVAILABLE **	239,626	240,943	264,980	272,030	260,273	265,838
EXPENDITURES:							
	-PERSONAL SERVICES	202,742	204,663	226,452	230,695	221,745	224,503
	-ALL OTHER	27,450	36,280	38,528	41,335	38,528	41,335
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	230,192	240,943	264,980	272,030	260,273	265,838
BALANCES:							
	- LAPSED TO FUNDS	9,434					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		7.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

PAGE 392

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor  
UNIT : 184 Maine Occupational Information Coordinating Committee

PROGRAM : 0312 Occupational Information Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		444,590	99,750	655,489	150,516	617,474	154,043	634,515
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			444,590	99,750	655,489	150,516	617,474	154,043	634,515

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

Program objectives are varied. Continuation of current efforts to establish linkage with those agencies and organizations which have an interest and a need for timely career or occupational information. Implementation of a comprehensive statewide, multi-mode career information system. The development of a computerized occupational information system for program planning. Promote better communication among all users of career and occupational information.

DEPARTMENT OF LABOR  
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

## OCCUPATIONAL INFORMATION COORDINATION

APPROPS : 014471 034471 044471

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		49,500	74,081	75,896	73,370	75,185
	-ALL OTHER		50,250	76,435	78,147	76,435	78,147
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		99,750	150,516	154,043	149,805	153,332
ALL FUNDS							
	-PERSONAL SERVICES	80,912	177,173	156,748	160,484	154,359	158,048
	-ALL OTHER	320,356	548,066	581,242	598,074	581,242	598,074
	-CAPITAL EXPEND	43,322	30,000	30,000	30,000	30,000	30,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	444,590	755,239	767,990	788,558	765,601	786,122
SOURCE: GENERAL FUND			99,750	150,516	154,043	149,805	153,332
	FEDERAL EXPENDITURE FUND	412,131	555,489	517,474	534,515	515,796	532,790
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	32,459	100,000	100,000	100,000	100,000	100,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	444,590	755,239	767,990	788,558	765,601	786,122
AVAILABLE:							
	APPROPRIATION-ALLOCATION		99,750	150,516	154,043	149,805	153,332
	DEDICATED REVENUE-FEDERAL	232,286	437,023	427,474	444,515	427,474	444,515
	-NON-FED	44,247	100,000	100,000	100,000	100,000	100,000
	BAL BRT FWD -UNENCUMBERED	28,609	35,041	23,466	23,466	23,466	25,144
	- ENCUMBERED	59,789	26,891				
	TRANSFERS - IN	175,460	80,000	90,000	90,000	90,000	90,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	540,391	778,705	791,456	812,024	790,745	812,991
	NOT AVAILABLE						
	TOTAL AVAILABLE **	540,391	778,705	791,456	812,024	790,745	812,991
EXPENDITURES:							
	-PERSONAL SERVICES	80,912	177,173	156,748	160,484	154,359	158,048
	-ALL OTHER	320,356	548,066	581,242	598,074	581,242	598,074
	-CAPITAL EXPEND	43,322	30,000	30,000	30,000	30,000	30,000
	TOTAL EXPENDITURES **	444,590	755,239	767,990	788,558	765,601	786,122
BALANCES:							
	- LAPSED TO FUNDS	33,877					
	- CARRIED FORWARD	61,924	23,466	23,466	23,466	25,144	26,869
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND			3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND	6.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

PAGE: 394  
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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	3,664,986	20,190	5,256,976	75,703	4,409,296		5,654,846	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,685,176		5,332,679		4,409,296		5,654,846	

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.



LEGISLATURE  
LEGISLATIVE COUNCIL

## LEGISLATURE

APPROPS : 010501 030501 040501 040502

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,938,450	2,777,001	2,495,896	3,229,446	2,495,896	3,229,446
	-ALL OTHER	1,710,200	2,428,100	1,903,400	2,415,400	1,903,400	2,415,400
	-CAPITAL EXPEND	11,500	10,000	10,000	10,000	10,000	10,000
	-UNALLOCATED						
	TOTAL *	3,660,150	5,215,101	4,409,296	5,654,846	4,409,296	5,654,846
ALL FUNDS							
	-PERSONAL SERVICES	1,950,703	2,785,501	2,495,896	3,229,446	2,495,896	3,229,446
	-ALL OTHER	1,717,838	2,495,303	1,903,400	2,415,400	1,903,400	2,415,400
	-CAPITAL EXPEND	11,799	10,000	10,000	10,000	10,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,680,340	5,290,804	4,409,296	5,654,846	4,409,296	5,654,846
SOURCE: GENERAL FUND		3,660,150	5,215,101	4,409,296	5,654,846	4,409,296	5,654,846
FEDERAL EXPENDITURE FUND		20,190	17,703				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			58,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,680,340	5,290,804	4,409,296	5,654,846	4,409,296	5,654,846
AVAILABLE: APPROPRIATION-ALLOCATION		3,660,150	5,265,101	4,409,296	5,654,846	4,409,296	5,654,846
DEDICATED REVENUE-FEDERAL		27,819					
-NON-FED			8,000				
BAL BRT FWD -UNENCUMBERED		30,593	59,578				
- ENCUMBERED		4,193					
TRANSFERS - IN		22,000	50,000				
- OUT							
LESS: OWN \$ INCL IN ALLOC			-50,000				
	TOTAL RESOURCES **	3,744,755	5,332,679	4,409,296	5,654,846	4,409,296	5,654,846
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,744,755	5,332,679	4,409,296	5,654,846	4,409,296	5,654,846
EXPENDITURES: -PERSONAL SERVICES		1,956,046	2,822,679	2,495,896	3,229,446	2,495,896	3,229,446
-ALL OTHER		1,722,029	2,495,303	1,903,400	2,415,400	1,903,400	2,415,400
-CAPITAL EXPEND		7,101	14,697	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	3,685,176	5,332,679	4,409,296	5,654,846	4,409,296	5,654,846
BALANCES: - LAPSED TO FUNDS		1					
	- CARRIED FORWARD	59,578					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	29.0	29.0	30.0	30.0	30.0	30.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		29.0	29.0	30.0	30.0	30.0	30.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	29.0	29.0	30.0	30.0	30.0	30.0

PAGE: 396  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 81-82		ESTIMATED 82-83		DEPARTMENT REQUEST 83-84		DEPARTMENT REQUEST 84-85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	675,118		771,318		776,497		633,491	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		675,118		771,318		776,497		633,491	

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, cost-of-living increases and increased payment of retirement in lieu of merit increases. Six part-time personnel have been extended for 9 additional weeks per year due to reading and updating computer data base. Overtime has been increased due to addition of engrossing process formerly conducted by the Kennebec Journal and increased time pressure from the Legislature in turn-around time on bills.

Travel has been increased due to out-of-state training available on computers. General operating is decreased in 1984-85 as the last replacement volume of the statutes will be published in 1983-84.

LEGISLATURE  
(OFFICE OF) DIRECTOR OF LEGISLATIVE RESEARCH

## LEGISLATIVE RESEARCH

APPROPS : 010502

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	329,549	349,603	420,314	450,401	420,314	450,401
	-ALL OTHER	483,034	299,292	352,383	181,290	352,383	181,290
	-CAPITAL EXPEND	3,108	1,577	3,800	1,800	3,800	1,800
	-UNALLOCATED						
	TOTAL *	815,691	650,472	776,497	633,491	776,497	633,491
ALL FUNDS							
	-PERSONAL SERVICES	329,549	349,603	420,314	450,401	420,314	450,401
	-ALL OTHER	483,034	299,292	352,383	181,290	352,383	181,290
	-CAPITAL EXPEND	3,108	1,577	3,800	1,800	3,800	1,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	815,691	650,472	776,497	633,491	776,497	633,491
SOURCE:	GENERAL FUND	815,691	650,472	776,497	633,491	776,497	633,491
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	815,691	650,472	776,497	633,491	776,497	633,491
AVAILABLE:	APPROPRIATION-ALLOCATION	815,691	650,472	776,497	633,491	776,497	633,491
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-1,470				
	- ENCUMBERED	50,000	122,322				
	TRANSFERS - IN	5,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	870,691	771,324	776,497	633,491	776,497	633,491
	NOT AVAILABLE						
	TOTAL AVAILABLE **	870,691	771,324	776,497	633,491	776,497	633,491
EXPENDITURES:	-PERSONAL SERVICES	330,330	349,603	420,314	450,401	420,314	450,401
	-ALL OTHER	343,807	420,138	352,383	181,290	352,383	181,290
	-CAPITAL EXPEND	981	1,577	3,800	1,800	3,800	1,800
	TOTAL EXPENDITURES **	675,118	771,318	776,497	633,491	776,497	633,491
BALANCES:	- LAPSED TO FUNDS	73,251	6				
	- CARRIED FORWARD	122,322					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

PAGE: 398  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30  
UNIT : 268

Edith L. Hary, State Law Librarian

289-2648

PROGRAM : 417 Law & Legislative Reference Library

*Edith Hary*

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	\$225,701		\$245,172*		\$273,784		\$292,489	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$225,701		\$245,172*		\$273,784		\$292,489	

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. Funds are included to continue purchase of material in microform to relieve overcrowded shelves and to subscribe to computer-assisted legal research.

\* See EMERGENCY REQUEST FOR FY 83.

LEGISLATURE  
LAW AND LEGISLATIVE REFERENCE LIBRARY  
LAW AND LEGISLATIVE REFERENCE LIBRARY

APPROPS : 010503

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	160,276	162,071	174,802	181,120	174,802	181,120
	-ALL OTHER	69,754	70,837	98,982	111,369	98,982	111,369
	-CAPITAL EXPEND	3,800					
	-UNALLOCATED						
	TOTAL *	233,830	232,908	273,784	292,489	273,784	292,489
ALL FUNDS							
	-PERSONAL SERVICES	160,276	162,071	174,802	181,120	174,802	181,120
	-ALL OTHER	69,754	70,837	98,982	111,369	98,982	111,369
	-CAPITAL EXPEND	3,800					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	233,830	232,908	273,784	292,489	273,784	292,489
SOURCE:	GENERAL FUND	233,830	232,908	273,784	292,489	273,784	292,489
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	233,830	232,908	273,784	292,489	273,784	292,489
AVAILABLE:							
	APPROPRIATION-ALLOCATION	233,830	232,908	273,784	292,489	273,784	292,489
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-18				
	- ENCUMBERED	7,504	12,282				
	TRANSFERS - IN	575					
	- OUT	-575					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	241,334	245,172	273,784	292,489	273,784	292,489
	NOT AVAILABLE						
	TOTAL AVAILABLE **	241,334	245,172	273,784	292,489	273,784	292,489
EXPENDITURES:							
	-PERSONAL SERVICES	156,850	162,071	174,802	181,120	174,802	181,120
	-ALL OTHER	68,851	79,320	98,982	111,369	98,982	111,369
	-CAPITAL EXPEND		3,781				
	TOTAL EXPENDITURES **	225,701	245,172	273,784	292,489	273,784	292,489
BALANCES:							
	- LAPSED TO FUNDS	3,351					
	- CARRIED FORWARD	12,282					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

PAGE: 400  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 Legislative Advisory Comm.*

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	37,600		43,669		51,281		53,805	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		37,600		43,669		51,281		53,805	

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.*

LEGISLATURE  
MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE

MAINE-CANADIAN LEGISLATIVE ADVISORY OFFICE

APPROPS : 010527

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	33,732	32,369	39,374	41,300	39,374	41,300
	-ALL OTHER	9,850	11,300	11,907	12,505	11,907	12,505
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	43,582	43,669	51,281	53,805	51,281	53,805
ALL FUNDS							
	-PERSONAL SERVICES	33,732	32,369	39,374	41,300	39,374	41,300
	-ALL OTHER	9,850	11,300	11,907	12,505	11,907	12,505
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	43,582	43,669	51,281	53,805	51,281	53,805
SOURCE:	GENERAL FUND	43,582	43,669	51,281	53,805	51,281	53,805
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	43,582	43,669	51,281	53,805	51,281	53,805
AVAILABLE:	APPROPRIATION-ALLOCATION	43,582	43,669	51,281	53,805	51,281	53,805
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	335					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	43,917	43,669	51,281	53,805	51,281	53,805
	NOT AVAILABLE						
	TOTAL AVAILABLE **	43,917	43,669	51,281	53,805	51,281	53,805
EXPENDITURES:	-PERSONAL SERVICES	32,101	32,369	39,374	41,300	39,374	41,300
	-ALL OTHER	5,164	11,300	11,907	12,505	11,907	12,505
	-CAPITAL EXPEND	335					
	TOTAL EXPENDITURES **	37,600	43,669	51,281	53,805	51,281	53,805
BALANCES:	- LAPSED TO FUNDS	6,317					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 402

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department  
UNIT : 366 Maine Forest Fire Control Study Commission

PROGRAM : 0213 Forest Fire Control Study Commission, Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	996		4,004					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		996		4,004					

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

The commission was created to Review the organization, administration, funding and delivery of state forest fire control services, including present local capabilities for forest fire control, and review alternatives to forest fire prevention and suppression, including technique used in other states; identify the most modern, effective and cost efficient method for providing forest fire control services within the State utilizing and coordinating local resources; and make any other studies and evaluations necessary to fully assess existing laws and information relating to forest fire control.



LEGISLATURE  
MAINE FOREST FIRE CONTROL STUDY COMMISSION

FOREST FIRE CONTROL STUDY COMMISSION, MAINE

APPROPS : 010525

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	5,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	5,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	5,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	5,000					
<b>SOURCE:</b>						
GENERAL FUND	5,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	5,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	5,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED		4,004				
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	5,000	4,004				
NOT AVAILABLE						
TOTAL AVAILABLE **	5,000	4,004				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	996	4,004				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	996	4,004				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	4,004					
<b>POSITIONS:</b>						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 404

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## 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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	60,274		64,778		67,178		67,178	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		60,274		64,778		67,178		67,178	

## 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.

LEGISLATURE  
COMMISSION ON INTERSTATE COOPERATION

INTERSTATE COOPERATION - COMMISSION ON

APPROPS : 010522

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	62,080	64,778	67,178	67,178	67,178	67,178
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	62,080	64,778	67,178	67,178	67,178	67,178
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	62,080	64,778	67,178	67,178	67,178	67,178
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	62,080	64,778	67,178	67,178	67,178	67,178
SOURCE:	GENERAL FUND	62,080	64,778	67,178	67,178	67,178	67,178
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	62,080	64,778	67,178	67,178	67,178	67,178
AVAILABLE:	APPROPRIATION-ALLOCATION	62,080	64,778	67,178	67,178	67,178	67,178
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	62,080	64,778	67,178	67,178	67,178	67,178
	NOT AVAILABLE						
	TOTAL AVAILABLE **	62,080	64,778	67,178	67,178	67,178	67,178
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	60,274	64,778	67,178	67,178	67,178	67,178
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	60,274	64,778	67,178	67,178	67,178	67,178
BALANCES:	- LAPSED TO FUNDS	1,806					
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 406  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	6,728							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,728							

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

*To examine subjects on which uniformity of legislation among the states is desirable and to bring to the State of Maine the benefit of all of 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.*

LEGISLATURE  
COMMISSION ON UNIFORM STATE LAWS

## UNIFORM STATE LAWS - COMMISSION ON

APPROPS : 010521

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	7,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	7,000					
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	7,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	7,000					
SOURCE: GENERAL FUND	7,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	7,000					
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	7,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	7,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	7,000					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	6,728					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	6,728					
<b>BALANCES:</b>						
- LAPSED TO FUNDS	272					
- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 408

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	180,475		313,809		348,920		353,155	
FEDERAL	100		97,998		44,690		79,070		82,520
	200								
DEDICATED REVENUE	300		63,913		89,216		32,065		32,500
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		342,386		447,715		460,055		468,175	

## 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.

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. Federal funds are received under Public Law 88-309 (Commercial Fisheries Research and Development Act) plus the New England Regional Fishery Management Council funds used to support the fisheries advisor.

DATE: 12/20/82

PAGE: 409

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF ADMINISTRATION (MARINE RES)

CITATION 12 MRSA SECT 6021  
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

## ADMINISTRATION - MARINE RESOURCES

APPROPS : 011401 031401 041401

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	96,424	217,691	246,281	247,638	235,679	238,206
	-ALL OTHER	79,055	95,091	101,747	104,600	101,747	104,600
	-CAPITAL EXPEND	670	834	892	917	892	
	-UNALLOCATED						
	TOTAL *	176,149	313,616	348,920	353,155	338,318	342,806
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	249,898	267,738	321,056	325,808	310,454	316,376
	-ALL OTHER	87,492	151,734	127,607	130,950	127,607	130,950
	-CAPITAL EXPEND	670	28,050	11,392	11,417	11,392	10,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	338,060	447,522	460,055	468,175	449,453	457,826
<b>SOURCE:</b>							
	GENERAL FUND	176,149	313,616	348,920	353,155	338,318	342,806
	FEDERAL EXPENDITURE FUND	97,998	44,690	79,070	82,520	79,070	82,520
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	63,913	89,216	32,065	32,500	32,065	32,500
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	338,060	447,522	460,055	468,175	449,453	457,826
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	176,149	313,616	348,920	353,155	338,318	342,806
	DEDICATED REVENUE-FEDERAL	73,342	33,541	79,070	82,520	79,070	82,520
	-NON-FED	72,932	72,500	32,565	33,000	32,565	33,000
	BAL BRT FWD -UNENCUMBERED	43,506	27,865		500		500
	- ENCUMBERED	1,250	193				
	TRANSFERS - IN	3,520					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	370,699	447,715	460,555	469,175	449,953	458,826
	NOT AVAILABLE						
	TOTAL AVAILABLE **	370,699	447,715	460,555	469,175	449,953	458,826
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	253,310	267,738	321,056	325,808	310,454	316,376
	-ALL OTHER	88,700	151,734	127,607	130,950	127,607	130,950
	-CAPITAL EXPEND	376	28,243	11,392	11,417	11,392	10,500
	TOTAL EXPENDITURES **	342,386	447,715	460,055	468,175	449,453	457,826
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	255					
	- CARRIED FORWARD	28,058		500	1,000	500	1,000
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE CDUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	3.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND	4.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	12.0	12.0	12.0	12.0	12.0

PAGE: 410

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13

DEPARTMENT OF MARINE RESOURCES

UNIT : 188

DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0043

MARINE DEVELOPMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	500,740		546,638		686,266		694,629	
FEDERAL	100		231,473		442,389		432,601		440,905
	200								
DEDICATED REVENUE	300		34,594		44,199		42,100		42,200
SEED LOBSTER FUND	400		54,104		211,066		85,000		85,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		820,911		1,244,292		1,245,967		1,262,734	

## 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 five divisions: Marketing, Industry Services, Fisheries Technology, Economic Development, and Anadromous Fisheries Development.

Division of Marketing: The primary purpose is to assist Maine's commercial fishing industry in the marketing of its seafood and other marine-related products, stimulating the 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. The division is responsible for implementation of the "Catch The Taste" groundfish market strategy in local and distant market demonstration areas.

Division of Industry Services: Established to consolidate Department functions that are industry and resource orientated 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. Aquaculture, shellfish management, quality control, inspection, school programs, statistical programs management plan input and wetlands and waste discharge permit review 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 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 source identification for fresh Maine groundfish.

Division of Anadromous Fisheries: Upgraded from section to division in response to increasing responsibility for development of anadromous fish passage responsibilities generated by increasing hydropower development; also responsible for research and development for anadromous fish (except salmon) in general.

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), and other grant funds if and when available. Special revenue monies are derived from department's portion of the gas tax, revenue from shellfish licenses and lobster-crab fishing licenses.



DATE: 12/20/82

PAGE: 411

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE DEVELOPMENTCITATION 12 MRSA SECT 6051  
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

## MARINE DEVELOPMENT - BUREAU OF

APPROPS : 011402 031402 041402 041405

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	346,303	362,050	490,990	493,877	479,430	482,443
	-ALL OTHER	89,330	156,120	167,048	171,732	167,048	171,732
	-CAPITAL EXPEND	22,121	26,382	28,228	29,020	27,700	25,900
	-UNALLOCATED						
	TOTAL *	457,754	544,552	686,266	694,629	674,178	680,075
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	509,576	721,568	841,677	851,815	829,802	840,063
	-ALL OTHER	238,332	494,256	336,062	341,899	336,062	341,899
	-CAPITAL EXPEND	30,017	26,382	68,228	69,020	67,700	65,900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	777,925	1,242,206	1,245,967	1,262,734	1,233,564	1,247,862
<b>SOURCE:</b>							
	GENERAL FUND	457,754	544,552	686,266	694,629	674,178	680,075
	FEDERAL EXPENDITURE FUND	231,473	442,389	432,601	440,905	432,601	440,905
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	88,698	255,265	127,100	127,200	126,785	126,882
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	777,925	1,242,206	1,245,967	1,262,734	1,233,564	1,247,862
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	457,754	544,552	686,266	694,629	674,178	680,075
	DEDICATED REVENUE-FEDERAL	150,921	383,400	432,601	440,905	432,601	440,905
	-NON-FED	137,808	110,050	127,100	127,200	127,100	127,200
	BAL BRT FWD -UNENCUMBERED	149,287	186,298				315
	- ENCUMBERED	66,230	19,992				
	TRANSFERS - IN	72,291					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,034,291	1,244,292	1,245,967	1,262,734	1,233,879	1,248,495
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,034,291	1,244,292	1,245,967	1,262,734	1,233,879	1,248,495
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	536,332	721,568	841,677	851,815	829,802	840,063
	-ALL OTHER	248,649	494,631	336,062	341,899	336,062	341,899
	-CAPITAL EXPEND	35,930	28,093	68,228	69,020	67,700	65,900
	TOTAL EXPENDITURES **	820,911	1,244,292	1,245,967	1,262,734	1,233,564	1,247,862
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	7,090					
	- CARRIED FORWARD	206,290				315	633
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	16.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL EXPENDITURE FUND	17.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.0	35.0	35.0	35.0	35.0	35.0

PAGE: 412

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13

DEPARTMENT OF MARINE RESOURCES

UNIT : 188

DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0029

MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,591,194		1,598,089		1,765,738		1,799,375	
DEDICATED REVENUE	100		18,285		25,478		15,800		15,800
	200								
WATERCRAFT	300		86,112		77,368		59,591		60,176
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,695,591		1,700,935		1,841,129		1,875,351	

## 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 off-shore 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 four divisions. Three Field divisions are assigned to cover the coast and one division is assigned the responsibility for watercraft which range in size and capability from two 44' boats 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: 12/20/82

PAGE: 413

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE PATROLCITATION 12 MRSA SECT 6025  
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

## MARINE PATROL - BUREAU OF

APPROPS : 011404 031404 041404 041408

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	1,172,428	1,151,363	1,312,061	1,332,979	1,311,131	1,333,799
	-ALL OTHER	253,951	275,282	294,552	302,810	294,552	302,810
	-CAPITAL EXPEND	151,881	148,715	159,125	163,586	155,925	158,636
	-UNALLOCATED						
	TOTAL *	1,578,260	1,575,360	1,765,738	1,799,375	1,761,608	1,795,245
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,265,999	1,214,744	1,384,506	1,406,436	1,383,576	1,407,256
	-ALL OTHER	262,315	314,747	297,498	305,329	297,498	305,329
	-CAPITAL EXPEND	154,343	148,715	159,125	163,586	155,925	158,636
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,682,657	1,678,206	1,841,129	1,875,351	1,836,999	1,871,221
<b>SOURCE:</b>							
	GENERAL FUND	1,578,260	1,575,360	1,765,738	1,799,375	1,761,608	1,795,245
	FEDERAL EXPENDITURE FUND	18,285	4,500				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	86,112	98,346	75,391	75,976	75,391	75,976
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,682,657	1,678,206	1,841,129	1,875,351	1,836,999	1,871,221
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	1,578,260	1,575,360	1,765,738	1,799,375	1,761,608	1,795,245
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	804	15,800	15,800	15,800	15,800	15,800
	BAL BRT FWD -UNENCUMBERED	86,695	13,222	4,176	4,585	4,176	4,585
	- ENCUMBERED	70,607	22,729				
	TRANSFERS - IN	37,224	78,000	60,000	60,000	60,000	60,000
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,773,590	1,705,111	1,845,714	1,879,760	1,841,584	1,875,630
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,773,590	1,705,111	1,845,714	1,879,760	1,841,584	1,875,630
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	1,243,593	1,214,744	1,384,506	1,406,436	1,383,576	1,407,256
	-ALL OTHER	261,269	319,178	297,498	305,329	297,498	305,329
	-CAPITAL EXPEND	190,729	167,013	159,125	163,586	155,925	158,636
	TOTAL EXPENDITURES **	1,695,591	1,700,935	1,841,129	1,875,351	1,836,999	1,871,221
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	42,048					
	- CARRIED FORWARD	35,951	4,176	4,585	4,409	4,585	4,409
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	43.0	43.0	43.0	43.0	43.0	43.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	43.0	43.0	43.0	43.0	43.0	43.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.0	6.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	46.0	49.0	46.0	46.0	46.0	46.0

PAGE 414  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES  
UNIT : 188 DEPARTMENT OF MARINE RESOURCES

PROGRAM : 0027 MARINE SCIENCES - BUREAU OF SCIENCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	998,207		954,130		1,044,011		1,065,029	
FEDERAL	100		465,335		813,133		789,383		802,683
	200								
DEDICATED REVENUE	300		61,739		113,545		42,800		42,800
MARINE WORM FUND	400		21,247		70,034		21,293		22,252
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,546,528		1,950,842		1,897,487		1,932,764	

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 three divisions: Administrative and Support Services, Resource Services, Population Ecology. 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 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. The Marine Worm Fund revenues are from worm dealer and diggers licenses.

DEPARTMENT OF MARINE RESOURCES  
BUREAU OF MARINE SCIENCESCITATION 12 MRSA SECT 6021  
SPENCER APOLLONIO, COMM MAR RES

207-289-2291

## MARINE SCIENCES - BUREAU OF

APPROPS : 011403 031403 041403 041406

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	654,838	647,300	714,900	722,842	702,457	712,553
	-ALL OTHER	260,740	271,255	293,009	305,073	293,009	305,073
	-CAPITAL EXPEND	30,125	33,740	36,102	37,114	20,500	34,800
	-UNALLOCATED						
	TOTAL *	945,703	952,295	1,044,011	1,065,029	1,015,966	1,052,426
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	988,364	1,037,126	1,430,443	1,453,859	1,418,000	1,443,570
	-ALL OTHER	468,709	826,161	420,942	431,791	420,942	431,791
	-CAPITAL EXPEND	36,951	85,720	46,102	47,114	30,500	44,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,494,024	1,949,007	1,897,487	1,932,764	1,869,442	1,920,161
SOURCE:	GENERAL FUND	945,703	952,295	1,044,011	1,065,029	1,015,966	1,052,426
	FEDERAL EXPENDITURE FUND	465,335	813,133	789,383	802,683	789,383	802,683
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	82,986	183,579	64,093	65,052	64,093	65,052
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,494,024	1,949,007	1,897,487	1,932,764	1,869,442	1,920,161
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	945,703	952,295	1,044,011	1,065,029	1,015,966	1,052,426
	DEDICATED REVENUE-FEDERAL	237,410	721,857	789,383	802,683	789,383	802,683
	-NON-FED	47,022	110,800	64,093	65,052	64,093	65,052
	BAL BRT FWD -UNENCUMBERED	185,571	147,600				
	- ENCUMBERED	29,481	18,290				
	TRANSFERS - IN	272,070					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,717,257	1,950,842	1,897,487	1,932,764	1,869,442	1,920,161
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,717,257	1,950,842	1,897,487	1,932,764	1,869,442	1,920,161
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	1,027,891	1,037,126	1,430,443	1,453,859	1,418,000	1,443,570
	-ALL OTHER	473,286	827,477	420,942	431,791	420,942	431,791
	-CAPITAL EXPEND	45,351	86,239	46,102	47,114	30,500	44,800
	TOTAL EXPENDITURES **	1,546,528	1,950,842	1,897,487	1,932,764	1,869,442	1,920,161
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	4,819					
	- CARRIED FORWARD	165,910					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	25.0	25.0
	NON-LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
SUMMARY:	GENERAL FUND	26.5	26.5	26.5	26.5	25.5	25.5
	FEDERAL EXPENDITURE FUND	35.0	42.0	34.0	34.0	34.0	34.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	10.0	10.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	71.5	78.5	65.5	65.5	64.5	64.5

PAGE 416

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 75 Independent Agencies Not Part of State Government  
UNIT : 370 Maine Maritime Academy

PROGRAM : 0035 Maine Maritime Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Educational and General	100	2,616,550	2,540,928	2,834,550	2,597,490	2,947,932	2,918,668	3,065,849	3,270,071
Renovation of Leavitt Hall	200	300,000							
	300								
	400								
	500								
	600								
	700								
Auxiliary	800								
MISCELLANEOUS Enterprises	900		2,450,180		2,514,990		2,716,190		2,933,480
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,907,658		7,947,030		8,582,790		9,269,400	

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

Maine Maritime Academy is chartered by statute as an agency of the State of Maine to instruct students in the art of ship navigation, propulsion, radio communication, operation, construction and design. The Board of Trustees is responsible for the governance of the Academy. The program is subject to review by the Federal Government by application of regulations of the U.S. Maritime Administration. Students graduate with Bachelor of Science Degrees and, on completion of Coast Guard licensing examinations, receive licenses as 3rd Mates or Engineers in the Merchant Marine. Qualified students also receive commissions as Ensign in the U.S. Navel Reserve. The student body as of opening classes on August 30, 1982 comprised 662 students of whom 486 were from the State of Maine, 167 from other states and territories and nine foreign students (from Liberia and Malaysia). The senior class which graduated April 17, 1982 comprised 143, of whom 83 were in-state students.

The Academy currently receives \$100,000 annually as direct budget support from the U.S. Maritime Administration. Although the training ship is the Property of the federal government, the manning and routine maintenance of the ship are the responsibility of the Academy and contribute heavily to the relatively high cost of the education and general budget. The balance of "other funds" in the Educational and General category, less the federal contribution, is derived principally from student fees. Students pay the costs of auxiliary enterprises through housing and subsistence fees. State funds are not applied to the costs of housing and feeding students, or for the operation and debt services of buildings providing these services.

The Academy Part I budget request for general fund support in 1983-1984 and 1984-1985 is presented in compliance with the executive budget directive with a 4% increase in each year. The above figures do not represent estimates of overall budgetary increases believed necessary to maintain current operating programs at their present levels, provide merit or step increases to Academy employees or for expanded educational programs. These and other needs will be requested in the Part II budget

Cost of living increases to Academy employees is to be incorporated within future requests to the Legislature for salary adjustments for state, University of Maine, and Judicial Department employees in proportion to increases requested for other categories.

MAINE MARITIME ACADEMY  
MAINE MARITIME ACADEMYCITATION 1941 P&SL CHAP 37  
DR LEONARD C MEAD, PRES BRD TRUSTEES 207-326-4311

## MARITIME ACADEMY - OPERATIONS

APPROPS : 012831

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
SOURCE:	GENERAL FUND	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
AVAILABLE:	APPROPRIATION-ALLOCATION	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,916,550	2,834,550	2,947,932	3,065,849	2,947,932	3,065,849
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 418

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 191 A Department of Mental Health and Mental Retardation

PROGRAM : 0164 DMH&MR - Departmental Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,400,246		1,250,523		1,430,639		1,458,457	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,400,246*		1,250,523		1,430,639		1,458,457	

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 Mental Retardation provides for the general administration, planning and management of mental health, mental retardation and children's services 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 for the management and coordination of research and planning, grounds, buildings, 2,150 employees and approximately 1,000 residents of institutional programs. The department also provides financial and program support for various community programs such as community mental retardation and mental health services, and for several residential programs for approximately 125 emotionally disturbed children. All departmental programs are directed by the Bureau Directors of Mental Health, Mental Retardation and Children's Services who have the primary responsibilities for the operation of the various institutional and community programs. Very recently the additional responsibility of administering the Mental Health portion of the Alcohol, Drug Abuse and Mental Health Block Grant as well as the Social Services Block Grant for mental health and mental retardation has come within the jurisdiction of our department.

The department also maintains a central personnel office that is responsible for the administration of all personnel laws and rules and regulations; a Division of Administrative Services which is responsible for fiscal management, including Reimbursement, Accounting and Auditing, as well as food/fuel 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.

\*Includes expenditures for three months (July, August, September 1981) for Correctional personnel and related costs.



DATE: 12/23/82

PAGE: 419

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ADMINISTRATIVE SERVICES DIVISION (MH&MR)CITATION 34 MRSA SECT  
KEVIN W CONCANNON, COMM MH & C

1

207-289-3161

## ADMINISTRATION - MH&amp;MR

APPROPS : 013401

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	1,722,753	1,742,125	1,141,481	1,161,917	1,126,919	1,148,066
	-ALL OTHER	328,153	383,404	284,658	292,040	267,023	279,820
	-CAPITAL EXPEND	5,650	4,985	4,500	4,500	2,745	3,020
	-UNALLOCATED						
	TOTAL *	2,056,556	2,130,514	1,430,639	1,458,457	1,396,687	1,430,906
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,722,753	1,742,125	1,141,481	1,161,917	1,126,919	1,148,066
	-ALL OTHER	328,153	383,404	284,658	292,040	267,023	279,820
	-CAPITAL EXPEND	5,650	4,985	4,500	4,500	2,745	3,020
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,056,556	2,130,514	1,430,639	1,458,457	1,396,687	1,430,906
<b>SOURCE:</b>							
	GENERAL FUND	2,056,556	2,130,514	1,430,639	1,458,457	1,396,687	1,430,906
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,056,556	2,130,514	1,430,639	1,458,457	1,396,687	1,430,906
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	2,056,556	2,130,514	1,430,639	1,458,457	1,396,687	1,430,906
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-311					
	- ENCUMBERED	3,483	13,548				
	TRANSFERS - IN						
	- DUT	-621,798	-893,539				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,437,930	1,250,523	1,430,639	1,458,457	1,396,687	1,430,906
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,437,930	1,250,523	1,430,639	1,458,457	1,396,687	1,430,906
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	1,184,574	997,892	1,141,481	1,161,917	1,126,919	1,148,066
	-ALL OTHER	212,517	244,451	284,658	292,040	267,023	279,820
	-CAPITAL EXPEND	3,155	8,180	4,500	4,500	2,745	3,020
	TOTAL EXPENDITURES **	1,400,246	1,250,523	1,430,639	1,458,457	1,396,687	1,430,906
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	24,136					
	- CARRIED FORWARD	13,548					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	44.5	45.0	44.5	44.5	44.5	44.5
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	44.5	45.0	44.5	44.5	44.5	44.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	44.5	45.0	44.5	44.5	44.5	44.5

PAGE 420

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
 UNIT : 191 A Department of Mental Health and Mental Retardation

PROGRAM : 0434 MH&amp;MR - Food for Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Food	100	1,482,585	141,656	1,374,102	150,000	1,518,531	140,000	1,717,003	140,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,482,585	141,656	1,374,102	150,000	1,518,531	140,000	1,717,003	140,000

## 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 1982 \$141,656 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 1,000. The following are the amounts that have been expended on an annualized basis since FY 79:

<u>1978 - 79</u>	<u>1979 - 80</u>	<u>1980 - 81</u>	<u>1981 - 82*</u>	Estimate* <u>1982 - 83</u>
\$1,497,015	\$1,643,021	\$1,998,338	\$1,245,235	\$1,343,001

\* Mental Health &amp; Mental Retardation Institutions only.

DATE: 12/20/82

PAGE: 421

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ADMINISTRATIVE SERVICES DIVISION (MH&MR)CITATION 34 MRSA SECT  
KEVIN W CONCANNON, COMM MH & C

1

207-289-3161

## FOOD FOR INSTITUTIONS - MH&amp;MR

APPROPS : 013403 033403

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	2,208,436	2,411,780	1,518,531	1,717,003	1,477,418	1,511,181
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,208,436	2,411,780	1,518,531	1,717,003	1,477,418	1,511,181
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	2,329,065	2,590,937	1,658,531	1,857,003	1,617,418	1,651,181
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,329,065	2,590,937	1,658,531	1,857,003	1,617,418	1,651,181
SOURCE:	GENERAL FUND	2,208,436	2,411,780	1,518,531	1,717,003	1,477,418	1,511,181
	FEDERAL EXPENDITURE FUND	120,629	179,157	140,000	140,000	140,000	140,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,329,065	2,590,937	1,658,531	1,857,003	1,617,418	1,651,181
AVAILABLE:	APPROPRIATION-ALLOCATION	2,208,436	2,411,780	1,518,531	1,717,003	1,477,418	1,511,181
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	8,131	31,101				
	- ENCUMBERED	3,411					
	TRANSFERS - IN	141,656	150,000	140,000	140,000	140,000	140,000
	- OUT	-706,292	-1,068,779				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,655,342	1,524,102	1,658,531	1,857,003	1,617,418	1,651,181
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,655,342	1,524,102	1,658,531	1,857,003	1,617,418	1,651,181
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,624,241	1,524,102	1,658,531	1,857,003	1,617,418	1,651,181
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,624,241	1,524,102	1,658,531	1,857,003	1,617,418	1,651,181
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	31,101					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 422

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
 UNIT : 191A Department of Mental Health and Mental Retardation

PROGRAM : 0435 MH&amp;MR - Fuel for Institutions

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Fuel	100	1,781,958		1,630,651		1,881,745		1,995,591	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,781,958		1,630,651		1,881,745		1,995,591	

## 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 the possibility of inter-institutional transfers caused by budgetary deficiencies. Fuel costs can be monitored for each institution and any deficiencies due to price or usage increases can be resolved before crisis situations arise. The Department currently purchases approximately 47,000 barrels of No. 6 fuel and 128,000 gallons of No. 2 fuel annually. The following information illustrates the trend 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>	<u>1980 - 81*</u>	<u>1981 - 82*</u>
Degree Days	7,269	7,805	7,738	7,879	7,509	7,345	7,732
No. 2 Fuel	293,153	279,482	233,116	231,335	207,747	116,603	128,309
No. 6 Fuel**	86,387	87,039	87,969	88,067	70,735	47,301	47,067
Cost	\$1,131,964	\$1,216,963	\$1,214,534	\$1,300,604	\$1,950,093	\$1,526,557	\$1,624,899

\*FY 81 and FY 82 do not include any expenditures for Correctional facilities..

\*\*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 several years. Information is available which clearly shows that through departmental efforts in conjunction with the Bureau of Public Improvements, we have achieved substantial savings in consumption levels. Unfortunately, the cost per gallon of fuel (except for the past year) has increased at such a dramatic pace that the reduced consumption was more than offset by the increased cost of fuel.

DATE: 12/20/82

PAGE: 423

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ADMINISTRATIVE SERVICES DIVISION (MH&MR)CITATION 34 MRSA SECT  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

FUEL FOR INSTITUTIONS - MH&amp;MR

APPROPS : 013404

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
SOURCE:	GENERAL FUND	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
AVAILABLE:	APPROPRIATION-ALLOCATION	2,333,908	2,407,799	1,881,745	1,995,591	1,728,490	1,832,199
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	617					
	TRANSFERS - IN						
	- OUT	-552,567	-777,148				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,781,958	1,630,651	1,881,745	1,995,591	1,728,490	1,832,199
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,781,958	1,630,651	1,881,745	1,995,591	1,728,490	1,832,199
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,781,958	1,630,651	1,881,745	1,995,591	1,728,490	1,832,199
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,781,958	1,630,651	1,881,745	1,995,591	1,728,490	1,832,199
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 424

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14  
UNIT : 191ADepartment of Mental Health and Mental Retardation  
Department of Mental Health and Mental Retardation

PROGRAM : 0436 MH&amp;MR - Unemployment Compensation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
MH&MR - Unemployment Comp.	100	110,105		180,970		203,807		207,883	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		110,105		180,970		203,807		207,883	

## 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, for many years, been integrated into one centralized account. The department is assessed for the total cost of unemployment benefits at its six institutions, community mental retardation staff as well as central administrative staff. The amounts shown above for FY 82 as well as FY 83 are strictly for mental health and mental retardation staff. Correctional personnel and related costs have been deducted in order to provide a comprehensive analysis. Annualized costs are expected to rise as a result of increased benefits and increased length of available benefits.

DATE: 12/20/82

PAGE: 425

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ADMINISTRATIVE SERVICES DIVISION (MH&MR)CITATION 34 MRSA SECT  
KEVIN W CONCANNON, COMM MH & C

1

207-289-3161

## UNEMPLOYMENT COMPENSATION - MH&amp;MR

APPROPS : 013405

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	200,000	237,960	203,807	207,883	203,807	207,883
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	200,000	237,960	203,807	207,883	203,807	207,883
ALL FUNDS							
	-PERSONAL SERVICES	200,000	237,960	203,807	207,883	203,807	207,883
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	200,000	237,960	203,807	207,883	203,807	207,883
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	200,000	237,960	203,807	207,883	203,807	207,883
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	200,000	237,960	203,807	207,883	203,807	207,883
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	200,000	237,960	203,807	207,883	203,807	207,883
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2	6,301				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-83,596	-63,291				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	116,406	180,970	203,807	207,883	203,807	207,883
	NOT AVAILABLE						
	TOTAL AVAILABLE **	116,406	180,970	203,807	207,883	203,807	207,883
EXPENDITURES:							
	-PERSONAL SERVICES	110,105	180,970	203,807	207,883	203,807	207,883
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	110,105	180,970	203,807	207,883	203,807	207,883
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	6,301					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 426  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Dept. Mental Health and Mental Retardation  
UNIT : 199 Aroostook Residential Center

PROGRAM : 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	35,000		38,000		38,305		38,565	
Supportive Services	100	15,055		22,000		24,506		26,772	
Direct Care	200	172,403		268,585		312,916		332,087	
Other Resident Care	300	31,000		35,000		36,300		37,565	
Equipment	400	3,329		10,070		4,640		14,300	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		256,787		373,655		416,667		449,289	

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

PROGRAM:

1. To provide twenty-four hour behavioral stabilization residential services to mentally retarded children and adults from Aroostook County. This is necessary due to the unavailability of programs in many of the rural areas of northern Maine.
2. To provide emergency and vacation respite care services to families of mentally retarded 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 as an intermediate care facility for the mentally retarded, 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. Behavioral stabilization for emergency intervention and prevention of placement in one of the Department's larger institutions.
2. Residential self-help and socialization skills program for mentally retarded adults and children.
3. Transitional apartment for teaching semi-independent living in preparation for community placement.
4. Courses sponsored by the continuing Education Division of the University of Maine at Presque, in cooperation with staff of the Residential Center and through the direct work with the residents of the Center.

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. As community-based programs develop the Residential Center began redesigning its program operation to accommodate more severely behavior disordered and lower functioning individuals who need a more intense residential program that focuses on treatment and training. The Center provides more intensive medical, psychological and direct care services than client's families, foster home and boarding homes can provide. The A.R.C. had a low per diem cost of 61.59 based upon an average daily census of 16 residents. As an intermediate care facility for the mentally retarded, the Center would be able to return to the general fund generated revenues of approximately 60% or approximately \$37.00 per/resident per/day, based on Department of Human Services "Principles of Reimbursement for Intermediate Care Facilities for the Mentally Retarded". The Center also is able to pass through these Title XIX funds to the residents' day program providers eliminating the need for full general fund support through the Bureau's Grant-In-Aid funding because of the reimbursement allowance. Thus, the two major assets of the A.R.C. is the closeness to the community with our clients being able to stay in contact with their families and preventing long-term institutionalization, and also the fact that the program is quite economical for the state.



		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	220,305	237,117	271,383	280,281	268,848	278,478
	-ALL OTHER	50,765	112,515	140,644	154,708	140,138	136,713
	-CAPITAL EXPEND	3,700	10,070	4,640	14,300	2,300	14,300
	-UNALLOCATED						
	TOTAL *	274,770	359,702	416,667	449,289	411,286	429,491
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	220,305	237,117	271,383	280,281	268,848	278,478
	-ALL OTHER	50,765	112,515	140,644	154,708	140,138	136,713
	-CAPITAL EXPEND	3,700	13,746	4,640	14,300	2,300	14,300
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	274,770	363,378	416,667	449,289	411,286	429,491
SOURCE:	GENERAL FUND	274,770	359,702	416,667	449,289	411,286	429,491
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		3,676				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	274,770	363,378	416,667	449,289	411,286	429,491
AVAILABLE:	APPROPRIATION-ALLOCATION	274,770	359,702	416,667	449,289	411,286	429,491
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,594	3,676				
	- ENCUMBERED	2,752	10,277				
	TRANSFERS - IN	15,164					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	295,280	373,655	416,667	449,289	411,286	429,491
	NOT AVAILABLE						
	TOTAL AVAILABLE **	295,280	373,655	416,667	449,289	411,286	429,491
EXPENDITURES:	-PERSONAL SERVICES	197,500	237,117	271,383	280,281	268,848	278,478
	-ALL OTHER	56,791	121,596	140,644	154,708	140,138	136,713
	-CAPITAL EXPEND	2,496	14,942	4,640	14,300	2,300	14,300
	TOTAL EXPENDITURES **	256,787	373,655	416,667	449,289	411,286	429,491
BALANCES:	- LAPSED TO FUNDS	24,540					
	- CARRIED FORWARD	13,953					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 194 Augusta Mental Health Institute

Kevin W. Concannon, Commissioner, Mental Health/Retardation 289-3161  
Garrell S. Mullaney, Superintendent, AMHI 622-3751

PROGRAM : 0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,619,960		1,603,770	138,006	1,882,026	143,029	1,934,966	140,181
ADMISSIONS UNIT	100	1,061,730		1,048,286		1,233,490		1,268,187	
TRANSITION UNIT	200	1,127,404		1,118,532		1,309,789		1,346,632	
ALTERNATIVE LIVING UNIT	300	273,642		264,773		317,910		326,852	
REHAB AND REENTRY UNIT	400	1,488,612		1,465,439		1,729,430	574,397	1,778,077	625,438
ADOLESCENT UNIT	500	623,903	33,638	613,842		724,835		745,224	
INFIRMARY/NURSING HOME	600	1,324,427		1,303,333		1,530,684		1,581,966	
RESIDENT EDUCATION	700	251,751	290,420	250,724	388,565	292,477		300,704	
ANCILLARY SERVICES	800	875,654		886,978		1,017,312		1,045,928	
UNDESIGNATED SUPPORT SERVICES	900	2,298,591		2,251,398		2,670,442		2,745,561	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,945,674	324,058	10,807,075	526,571	12,716,395	717,426	13,074,097	765,619

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 which are described below. Costs are allocated on an acuity basis so the increasing number of admissions (1,158/FY) 1982 up 19.5% in one year, must be considered rather than straight patient day allocations.

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 but to increase our admission and treatment of short term care patients in the unit, diverting scarce clinical resources from our primary mission. Within the Admission Unit is a Forensic section which provides inpatient and out-patient service 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 two specialized treatment programs: A Youth Adult Treatment Program and a Resocialization Program. The program for young adults came about through reorganization this past year in order to properly treat an increasing number of patients referred to us between the ages of 20 and 35. These patients made up a large portion of our increase in admission and while their length of stay is short, they require greater resources as their care must involve the patients' families. 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. The 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 Medical Nursing Home Unit as an Intermediate Care Facility for about 60 patients requiring the most demanding and intensive level of nursing care and for whom the appropriate community nursing home beds are not now available. Included in this unit is also a 16-bed medical infirmary to treat acute care medical problems both from the geriatric and psychiatric population. The treatment units are reflected in the cost centers above.

Approximately 570 staff served about 1500 patients (those already in AMHI and new admissions) in FY 1982. 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 Admission Unit is designed to accomplish this. The median length of stay for admissions has been reduced to less than 10 days, compared with more than twice that length of time five 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 cause some 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 also providing some support services, such as grounds maintenance, utilities (heating) to other state departments occupying buildings on AMHI grounds.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
AUGUSTA MENTAL HEALTH INSTITUTE

CITATION 34 MRSA SECT 2101  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS : 013501 033501 043501

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	9,313,170	9,516,871	11,217,471	11,508,026	11,164,569	11,479,332
	-ALL OTHER	1,127,277	1,240,204	1,394,224	1,500,647	1,124,095	1,148,578
	-CAPITAL EXPEND	50,000	50,000	104,700	65,424	53,665	19,895
	-UNALLOCATED						
	TOTAL *	10,490,447	10,807,075	12,716,395	13,074,097	12,342,329	12,647,805
ALL FUNDS							
	-PERSONAL SERVICES	9,414,759	9,659,972	11,405,072	11,704,414	11,346,440	11,670,867
	-ALL OTHER	1,348,411	1,528,573	1,841,774	2,008,878	1,577,375	1,664,160
	-CAPITAL EXPEND	89,755	125,933	186,975	126,424	135,940	80,895
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,852,925	11,314,478	13,433,821	13,839,716	13,059,755	13,415,922
SOURCE: GENERAL FUND		10,490,447	10,807,075	12,716,395	13,074,097	12,342,329	12,647,805
FEDERAL EXPENDITURE FUND		42,071	153,400	143,029	140,181	143,029	142,679
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		320,407	354,003	574,397	625,438	574,397	625,438
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	10,852,925	11,314,478	13,433,821	13,839,716	13,059,755	13,415,922
AVAILABLE: APPROPRIATION-ALLOCATION		10,490,447	10,807,075	12,716,395	13,074,097	12,342,329	12,647,805
DEDICATED REVENUE-FEDERAL		71,743	113,280	143,029	140,181	143,029	140,181
-NON-FED		290,976	318,917	574,397	625,438	574,397	625,438
BAL BRT FWD -UNENCUMBERED		48,800	58,796				
- ENCUMBERED		44,744	35,578				
TRANSFERS - IN		470,610					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	11,417,320	11,333,646	13,433,821	13,839,716	13,059,755	13,413,424
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,417,320	11,333,646	13,433,821	13,839,716	13,059,755	13,413,424
EXPENDITURES: -PERSONAL SERVICES		9,812,987	9,659,972	11,405,072	11,704,414	11,346,440	11,670,867
-ALL OTHER		1,367,775	1,546,531	1,841,774	2,008,878	1,577,375	1,664,160
-CAPITAL EXPEND		88,970	127,143	186,975	126,424	135,940	80,895
	TOTAL EXPENDITURES **	11,269,732	11,333,646	13,433,821	13,839,716	13,059,755	13,415,922
BALANCES: - LAPSED TO FUNDS		53,075					
- CARRIED FORWARD		94,513					-2,498
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	568.0	568.0	565.5	565.5	564.5	564.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		568.0	568.0	565.5	565.5	564.5	564.5
FEDERAL EXPENDITURE FUND		3.0	3.0	3.0	3.0	3.0	3.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		9.0	9.0	9.0	9.0	9.0	9.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	580.0	580.0	577.5	577.5	576.5	576.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
 UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	772,463		790,361		921,036		941,236	
Support	100	3,669,198		3,754,215		4,374,916		4,470,873	
Ancillary	200	289,673		296,385		345,388		352,964	
General Patient Care	300	1,255,252	30,629	1,284,337	37,644	1,496,682	191,611	1,529,509	191,611
Psychiatric	400	1,931,156		1,975,902		2,302,588		2,353,092	
Program on Aging	500	1,738,041		1,778,312		2,072,329		2,117,782	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,655,783	30,629	9,879,512	37,644	11,512,939	191,611	11,765,456	191,611

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

Bangor Mental Health Institute (BMHI) provides inpatient mental health services for persons in the central and eastern part of the state. This is 30 percent of the population and 70 percent of the geographic area of Maine. In this large geographic area, there are only two other inpatient psychiatric facilities. One is in Ft. Fairfield with 10 beds, and the other at Eastern Maine Medical Center with 20 beds. All other psychiatric inpatient care in this area is provided by BMHI. We admit primarily those patients who are involuntarily (dangerous to themselves and others) or those who meet the criteria for involuntary admission but come on a voluntary basis. Our program is divided into two large groups - the Adult Psychiatric Program and the Program on Aging.

In January 1981, BMHI assumed responsibility for an admissions ward previously operated by the local Community Mental Health Center. This has resulted in significant decrease in admissions because of our more stringent requirements (FY 1980, 723; FY 1981, 618; FY 1982, 433). Meanwhile BMHI's average census has decreased (FY 1980, 324.7; FY 1981, 318.9; FY 1982, 301.8). This demonstrates the more effective utilization of beds since BMHI has taken over responsibility for admissions. However, we feel it would be premature to predict a corresponding decrease in bed utilization for '84 and '85. With the Federal cutbacks in mental health, it is clear that local mental health centers will receive less funds. This means a cutback in outpatient and day programming. All the literature in the field attests to the need for these services by the chronically mentally ill. Without these programs the patient decompensates and ends up back in the state hospital. We are, therefore, predicting no change in census, estimating that our more stringent admission policy will be cancelled by patients returning to the hospital, or not able to leave because of a reduction in community resources.

With new management at the Institute, BMHI is in the process of reorganization. The patients are being reorganized by functional groups so that they receive programming appropriate to their functional level and geared specifically to their needs. In an effort to accomplish this, an organizational structure is being put into place which establishes leadership positions with clear authority, responsibility, and accountability. The organizational units which we are currently setting up within the two large program units are: 1. Program on Aging; Therapeutic Community, Resocialization, and Psychiatric Nursing Home, and 2. Adult Psychiatric Program; Admissions, Forensic, Intermediate, and Rehabilitation.

In 1982, BMHI was surveyed by the Joint Commission on Accreditation of Hospitals (JCAH). As part of that process, they reviewed psychiatric and medical services, therapeutic environment, and quality assurance. For the first time in the history of BMHI we received no deficiencies in therapeutic environment. JCAH accepted our plan of correction for physical plant deficiencies and indicated it had faith in the management of the hospital to carry out these plans. It is, therefore, essential that we continue adequate funding for such things as curtains, paint, painters, renovations, furniture, pictures, etc. Not going through with these plans could not only hurt the accreditation of BMHI but could result in a creditability problem for the state with the Joint Commission. They found insufficient rehabilitative programming. Therefore, we need to support program expenditures to allow for the provision of both off-ward and on-ward programs for patients. As part of this, we are also planning to open a Sheltered Workshop. We also received deficiencies in the Quality Assurance Program. To improve our Quality Assurance Program we need to have the ability to analyze data, understand programming, the review treatment and rehabilitation outcome of patients.

In the support area, BPI will be occupying H-Building for state offices (1983) and has long-range plans to occupy the upper floors of buildings E and F (1984-85). It is anticipated that BMHI will provide these services.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BANGOR MENTAL HEALTH INSTITUTE

CITATION 34 MRSA SECT 2101  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## BANGOR MENTAL HEALTH INSTITUTE

APPROPS : 013551 033551 043551

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	8,430,264	8,684,914	10,166,536	10,346,840	10,087,244	10,184,204
	-ALL OTHER	978,228	1,026,051	1,231,261	1,354,387	1,034,393	1,154,971
	-CAPITAL EXPEND	33,446	110,833	115,142	64,229	92,224	48,685
	-UNALLOCATED						
	TOTAL *	9,441,938	9,821,798	11,512,939	11,765,456	11,213,861	11,387,860
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	8,450,576	8,722,923	10,195,845	10,377,376	10,122,398	10,220,783
	-ALL OTHER	979,973	1,043,242	1,392,563	1,514,462	1,189,850	1,309,003
	-CAPITAL EXPEND	35,102	135,067	116,142	65,229	93,224	49,685
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,465,651	9,901,232	11,704,550	11,957,067	11,405,472	11,579,471
SOURCE:	GENERAL FUND	9,441,938	9,821,798	11,512,939	11,765,456	11,213,861	11,387,860
	FEDERAL EXPENDITURE FUND	19,430	51,730	188,611	188,611	188,611	188,611
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	4,283	27,704	3,000	3,000	3,000	3,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,465,651	9,901,232	11,704,550	11,957,067	11,405,472	11,579,471
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	9,441,938	9,821,798	11,512,939	11,765,456	11,213,861	11,387,860
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	6,400	3,000	3,000	3,000	3,000	3,000
	BAL BRT FWD -UNENCUMBERED	24,434	37,999				
	- ENCUMBERED	16,334	16,715				
	TRANSFERS - IN	268,476	37,644	188,611	188,611	188,611	188,611
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	9,757,582	9,917,156	11,704,550	11,957,067	11,405,472	11,579,471
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,757,582	9,917,156	11,704,550	11,957,067	11,405,472	11,579,471
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	8,655,472	8,722,923	10,195,845	10,377,376	10,122,398	10,220,783
	-ALL OTHER	999,718	1,054,642	1,392,563	1,514,462	1,189,850	1,309,003
	-CAPITAL EXPEND	31,222	139,591	116,142	65,229	93,224	49,685
	TOTAL EXPENDITURES **	9,686,412	9,917,156	11,704,550	11,957,067	11,405,472	11,579,471
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	15,665					
	- CARRIED FORWARD	55,505					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	540.0	540.0	535.5	535.5	535.5	535.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	540.0	540.0	535.5	535.5	535.5	535.5
	FEDERAL EXPENDITURE FUND	2.0	2.0	1.5	1.5	1.5	1.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	542.0	542.0	537.0	537.0	537.0	537.0

UMBRELLA: 14 Dept. of Mental Health and Mental Retardation  
UNIT : 200 Elizabeth Levinson Center

PROGRAM : 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	206,971		209,483		241,345		246,678	
SUPPORT SERVICES	100	217,955		221,121		254,753		260,382	
ANCILLAR SERVICES	200	267,634	27,828	279,310	16,315	321,794	3960	328,904	3960
DIRECT CARE	300	345,430		409,944		460,321		477,500	
WORKERS' COMPENSATION	400	32,126		32,698		40,594		42,718	
CAPITAL EQUIPMENT	500	32,226		11,237		22,000		14,250	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,102,342	27,828	1,163,793	16,315	1,340,807	3960	1,370,432	3960

## 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 program services to children (0-20 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 one hundred (100) different families with such services in 1981-1982.
2. Provide the least restrictive program and residential setting for referred clients through the Interdisciplinary Team Process.
3. Provide a certified school program for children residing at the Center who are excluded from public school. The Center provides a full day school program twelve (12) months of the year, supervised by certified teachers for twenty-five (25) children who do not attend outside school programs.
4. Provide support services as required by law (Chapter 229 & 225) and licensure (DHS). The Center provides occupational therapy, physical therapy 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.
5. Provide as "normative" as possible ancillary services to clients.
  - a. The Center has arranged to provide five (5) physicians of different subspecialties to clients. The majority of these more personalized services are reimbursed by Medicaid, allowing a savings to the Center over a contract for physicians through a hospital.
  - b. Dietary services are excellent, due to the installation of a kitchen and two cooks. It has been demonstrated that individual special diets are now controlled and waste can be cut by operating a kitchen at the Center.
  - c. A program to attend to the needs of aggressive, disruptive retarded children has been instituted since April, 1981, 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 (\$20,000) and staff training, the Center has saved the Bureau several thousand dollars per year over the exorbitant costs of out-of-state placements.
  - d. Provide comprehensive evaluations for children living at home or in school transition. The Center provided comprehensive diagnostic and prescriptive program design for four (4) children 1981-82.
  - e. Other residential/program services. The Center continues to search for alternative placements and new programs for thirteen (13) children who are in long-term status. Seventeen (17) children received Contracted Training or Residential Training, a program which offers parents, through their cooperation and participation, six months of evaluation, program design and home carryover.
  - f. Staff Training. The Center continues its commitment to, and support for, motivating and training staff. The Center continues to offer much of the state-wide training for the Bureau.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
ELIZABETH LEVINSON CENTER

## ELIZABETH LEVINSON CENTER

APPROPS : 013681 033681 043681

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	993,911	1,028,744	1,168,638	1,202,207	1,157,354	1,195,162
	-ALL OTHER	114,618	123,812	150,169	153,975	150,169	153,975
	-CAPITAL EXPEND	33,852	11,237	22,000	14,250	13,100	13,500
	-UNALLOCATED						
	TOTAL *	1,142,381	1,163,793	1,340,807	1,370,432	1,320,623	1,362,637
ALL FUNDS							
	-PERSONAL SERVICES	993,911	1,028,744	1,168,638	1,202,207	1,157,354	1,195,162
	-ALL OTHER	118,904	131,953	154,129	157,935	154,129	157,935
	-CAPITAL EXPEND	34,730	12,498	22,000	14,250	13,100	13,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,147,545	1,173,195	1,344,767	1,374,392	1,324,583	1,366,597
SOURCE: GENERAL FUND		1,142,381	1,163,793	1,340,807	1,370,432	1,320,623	1,362,637
	FEDERAL EXPENDITURE FUND	4,286	8,141	3,960	3,960	3,960	3,960
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	878	1,261				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,147,545	1,173,195	1,344,767	1,374,392	1,324,583	1,366,597
AVAILABLE: APPROPRIATION-ALLOCATION		1,142,381	1,163,793	1,340,807	1,370,432	1,320,623	1,362,637
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,113	4,836				
	- ENCUMBERED	8,961	7,519				
	TRANSFERS - IN	27,828	3,960	3,960	3,960	3,960	3,960
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,183,283	1,180,108	1,344,767	1,374,392	1,324,583	1,366,597
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,183,283	1,180,108	1,344,767	1,374,392	1,324,583	1,366,597
EXPENDITURES:							
	-PERSONAL SERVICES	973,077	1,028,744	1,168,638	1,202,207	1,157,354	1,195,162
	-ALL OTHER	123,989	137,299	154,129	157,935	154,129	157,935
	-CAPITAL EXPEND	33,104	14,065	22,000	14,250	13,100	13,500
	TOTAL EXPENDITURES **	1,130,170	1,180,108	1,344,767	1,374,392	1,324,583	1,366,597
BALANCES:							
	- LAPSED TO FUNDS	40,758					
	- CARRIED FORWARD	12,355					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	66.0	66.0	66.0	66.0	66.0	66.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		66.0	66.0	66.0	66.0	66.0	66.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	66.0	66.0	66.0	66.0	66.0	66.0

PAGE 434  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : Mental Health Services - Children

PROGRAM : Mental Health Services - Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Children's Services-Community	100	1,459,708		2,092,823		1,835,860		1,909,294	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,459,708		2,092,823		1,835,860		1,909,294	

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

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; DMHMR funds being directed to mental health treatment costs.

In the intervening years, the number of such children placed at partial cost to DMHMR has grown to approximately 125, placed in five 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) DMHMR 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, Maine Criminal Justice Planning and Assistance Agency, etc.). As was intended in the reorganization of the DMHMR 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 clients of the DMHMR, as well as to mentally ill clients--all under the age of 18.



DATE: 12/20/82

PAGE: 435

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL HEALTHCITATION 34 MRSA SECT 2001  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## MENTAL HEALTH SERVICES - CHILDREN

APPROPS : 013407

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
SOURCE:	GENERAL FUND	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
AVAILABLE:	APPROPRIATION-ALLOCATION	1,785,000	1,874,250	1,835,860	1,909,294	1,835,860	1,909,294
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-3,500				
	- ENCUMBERED	117,280	331,073				
	TRANSFERS - IN						
	- OUT	-109,000	-109,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,793,280	2,092,823	1,835,860	1,909,294	1,835,860	1,909,294
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,793,280	2,092,823	1,835,860	1,909,294	1,835,860	1,909,294
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,459,708	2,092,823	1,835,860	1,909,294	1,835,860	1,909,294
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,459,708	2,092,823	1,835,860	1,909,294	1,835,860	1,909,294
BALANCES:	- LAPSED TO FUNDS	2,499					
	- CARRIED FORWARD	331,073					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NDN-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 436

FORM : P

PART : 1

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

## CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14

Department of Mental Health and Mental Retardation

UNIT : 193

Bureau of Mental Health

PROGRAM : 0121

Community Mental Health Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Community MH Services	100	5,103,089		5,207,177		5,314,911		5,527,507	
Alcohol & Drug Abuse MH	200		632,210		2,371,674		1,634,775		1,634,775
Mental Health Services-Federal	300		507,214		360,124		300,000		300,000
Alcohol Premium Fund	400		4,000		269,306		256,000		256,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,103,089	1,143,424	5,207,177	3,001,104	5,314,911	2,190,775	5,527,507	2,190,775

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

Community Mental Health Services - For more than a decade the Department has worked to develop and organize comprehensive community mental health services for the State of Maine. The major components of this service system are eight community mental health centers which are private non-profit entities funded with a combination of Federal, State and local funds.

This system provides seven basic mental health services to citizens of Maine, including community residential programs, paraprofessional case management and supportive services for the chronically mentally ill, day treatment/rehabilitation services to provide basic social and daily living skills training, emergency services to stabilize persons in psychiatric crisis, professional outpatient counseling and psychotherapy, consultation and education services to schools and other agencies and community inpatient services. Nearly every segment of the population and organization in Maine is served by this system, and one out of every 25 Maine citizens has been treated by the Centers, which have more than 40,000 contacts per year, and provide more than 240,000 units of service. The major goals of this system are to increase the community tenure of deinstitutionalized persons, to optimize social and role functioning, and to reduce symptomatology of mental illness.

The department is also funding, as a part of this account, specialized community residential, psychosocial and children's programs through a variety of single-service providers throughout the State.

Alcohol, Drug Abuse and Mental Health - This request represents the Mental Health portion of the Alcohol, Drug Abuse and Mental Health Block Grant as authorized by the Federal Omnibus Budget Reconciliation Act of 1981, Public Law 97-35. They represent funds for programs that were previously provided under the categorical Community Mental Health Centers Act.

Mental Health Services (Federal) - In 1978, the Department established Community Support Systems Project with funding from National Institute of Mental Health. The program's purpose is to promote the development of comprehensive community support service systems for nearly 8,000 persons in Maine with chronic mental illness. The objectives are to improve the availability and accessibility of community support services and to enhance the quality and effectiveness of these services, and to strengthen the capacity of families, natural networks, self-help groups, and the community resources to provide support for chronically mentally ill persons.

Alcohol Premium Funds - With the passage of the Premium Fund Law (P.L. 1981) the Department is able to plan, coordinate and deliver alcohol treatment services to the mentally ill and the mentally retarded. This is accomplished through the funding of alcohol training programs, outpatient services, diagnostic and treatment planning throughout the mental health and mental retardation system. It is estimated that over 500 professionals will receive training and 8,000 mentally ill and mentally retarded clients alcohol treatment services.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL HEALTHCITATION 34 MRSA SECT 2001  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 013402 033402 043402 043408 093402

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	4,953,801	5,001,491	5,314,911	5,527,507	5,314,911	5,527,507
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,953,801	5,001,491	5,314,911	5,527,507	5,314,911	5,527,507
ALL FUNDS							
	-PERSONAL SERVICES	262,800	338,181	394,840	411,231	421,396	436,464
	-ALL OTHER	5,829,433	7,656,539	7,107,785	7,304,137	7,061,755	7,256,126
	-CAPITAL EXPEND	4,992	7,875	3,061	2,914	3,061	2,914
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,097,225	8,002,595	7,505,686	7,718,282	7,486,212	7,695,504
SOURCE: GENERAL FUND		4,953,801	5,001,491	5,314,911	5,527,507	5,314,911	5,527,507
FEDERAL EXPENDITURE FUND		507,214	360,124	300,000	300,000	300,000	300,000
FEDERAL BLOCK GRANT FUND		632,210	2,371,674	1,634,775	1,634,775	1,634,775	1,634,775
OTHER SPECIAL REVENUE FUND		4,000	269,306	256,000	256,000	236,526	233,222
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,097,225	8,002,595	7,505,686	7,718,282	7,486,212	7,695,504
AVAILABLE: APPROPRIATION-ALLOCATION		6,816,770	7,567,165	7,205,123	7,417,719	7,186,212	7,395,504
DEDICATED REVENUE-FEDERAL		511,700	353,085	300,000	300,000	300,000	300,000
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-70,530	-59,138				
- ENCUMBERED		140,687	238,169				
TRANSFERS - IN		261,183	303,000	256,000	256,000	236,526	233,222
- OUT							
LESS: OWN \$ INCL IN ALLOC		-139,000	-194,000	-255,437	-255,437	-236,526	-233,222
TOTAL RESDURCES **		7,520,810	8,208,281	7,505,686	7,718,282	7,486,212	7,695,504
NOT AVAILABLE							
TOTAL AVAILABLE **		7,520,810	8,208,281	7,505,686	7,718,282	7,486,212	7,695,504
EXPENDITURES:							
	-PERSONAL SERVICES	262,800	338,181	394,840	411,231	421,396	436,464
	-ALL OTHER	5,978,721	7,862,225	7,107,785	7,304,137	7,061,755	7,256,126
	-CAPITAL EXPEND	4,992	7,875	3,061	2,914	3,061	2,914
	TOTAL EXPENDITURES **	6,246,513	8,208,281	7,505,686	7,718,282	7,486,212	7,695,504
BALANCES:							
	- LAPSED TO FUNDS	1,095,266					
	- CARRIED FORWARD	179,031					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	18.0	15.0	11.0	11.0	11.0	11.0
	FEDERAL BLOCK GRANT FUND		7.0	7.0	7.0	6.0	6.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	22.0	18.0	18.0	17.0	17.0

PAGE 438

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14

Department of Mental Health and Mental Retardation

UNIT :

Bureau of Mental Health

PROGRAM :

Mental Health Community Support - Title XX

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Title XX State Mental Health	100	139,174		254,320		264,493		275,073	
Title XX Federal Mental Health	200		62,990		228,347		228,347		228,347
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		139,174	62,990	254,320	228,347	264,493	228,347	275,073	228,347

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

Title XX federal and state revenues are used to provide community support programs for chronically mentally ill persons in five mental health service areas. These programs provide for continuity of services between hospital and community programs. These programs also provide monitoring of needed medication and individual and group supportive counseling. Further, two early intervention and prevention programs for children 0-5 are funded under this part to provide home-based programs to this special population.

DATE: 12/20/82

PAGE: 439

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL HEALTHCITATION 34 MRSA SECT 2001  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## MENTAL HEALTH COMMUNITY SUPPORT - TITLE XX

APPROPS : 013406 093403

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	139,174	254,320	264,493	275,073	264,493	275,073
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	139,174	254,320	264,493	275,073	264,493	275,073
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	202,167	482,667	492,840	503,420	492,840	503,420
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	202,167	482,667	492,840	503,420	492,840	503,420
SOURCE:	GENERAL FUND	139,174	254,320	264,493	275,073	264,493	275,073
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	62,993	228,347	228,347	228,347	228,347	228,347
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	202,167	482,667	492,840	503,420	492,840	503,420
AVAILABLE:	APPROPRIATION-ALLOCATION	206,150	482,667	492,840	503,420	492,840	503,420
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	206,150	482,667	492,840	503,420	492,840	503,420
	NOT AVAILABLE						
	TOTAL AVAILABLE **	206,150	482,667	492,840	503,420	492,840	503,420
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	202,164	482,667	492,840	503,420	492,840	503,420
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	202,164	482,667	492,840	503,420	492,840	503,420
BALANCES:	- LAPSED TO FUNDS	3,986					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 440

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14

Department of Mental Health and Mental Retardation

UNIT : 197

Bureau of Mental Retardation

PROGRAM : 0122

MR Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	370,770	94,991	261,888	108,827	298,912	87,500	285,110	87,500
Regional Operations	100	2,461,145		3,031,083		3,153,480		3,285,632	
Seed	200	206,457		221,000		333,358		256,580	
Grants to Comm. M.R.	300	2,774,241	144,005	4,036,229	314,166	3,758,973	162,500	3,994,306	162,500
Child Development Workers	400	179,609	8,743	136,875	69,804				
Class Action	500	112,743		100,000		100,000		100,000	
Social Service Block Grant	600	446,883	183,393	771,211	770,131	771,211	764,350	771,211	764,350
Infant Development Center	700	256,920		290,350		352,548		365,909	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,808,768	431,132	8,848,636	1,262,928	8,768,482	1,014,350	9,058,748	1,014,350

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

CENTRAL OFFICE ADMINISTRATION: Provides salaries, travel and overhead of Central Office Staff responsible for overall coordination of regional offices and institutional programs, fiscal management, quality assurance and accountability for state and federal mandates.

REGIONAL OPERATIONS: Requested to provide for the regional social and professional service staff in the six (6) regional offices of the Bureau of Mental Retardation to cover operations and salaries of social workers who handle the caseloads across the state. These programs are required to fulfill the statutory obligations of Chapter 34, M.R.S.A. Chapter 229 and the Pineland Consent Decree.

SEED: Provides the State's share of Title XIX (Medicaid) for day rehabilitation programs for mentally retarded persons living in intermediate care facilities, as well as subsidies for specific independent living skill training programs for mentally retarded persons living in foster homes, group homes and their own homes.

GRANTS TO COMMUNITY MENTAL RETARDATION SERVICE PROVIDERS: These funds are required for continued support of non-profit community agencies providing adult day activity, sheltered workshop, vocational and independent living skills programs. These programs are required to fulfill statutory obligations under Title 34, M.R.S.A. Chapter 229, and the Pineland Consent Decree.

CHILD DEVELOPMENT WORKERS: Complements federal 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 statewide program which trains parents in the areas of early child development, e.g. gross and fine motor skills, toileting, etc.

CLASS ACTION: 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.

SOCIAL SERVICES BLOCK GRANT: Continues adult and pre-school programs transferred from the Department of Human Services to the Department of Mental Health and Mental Retardation by action of the 2nd regular session of the 110th Legislature. The Social Services Block Grant supports early intervention services to families of developmentally delayed children and independent living and work skills training for mentally retarded adults living in the community.

INFANT DEVELOPMENT CENTER: Funds requested are for the continuation of the Infant Development Center serving Southern Maine. This program provides services to developmentally delayed infants and pre-schoolers.

DATE: 12/20/82

PAGE: 441

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
BUREAU OF MENTAL RETARDATIONCITATION 34 MRSA SECT 2611  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS : 013602 033602 043602 043603 093605

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,568,357	2,591,386	3,076,986	3,181,914	3,062,568	3,150,875
	-ALL OTHER	4,572,052	5,518,411	5,684,471	5,870,469	5,684,471	5,870,469
	-CAPITAL EXPEND	9,259	5,442	7,025	6,365	7,025	6,365
	-UNALLOCATED						
	TOTAL *	7,149,668	8,115,239	8,768,482	9,058,748	8,754,064	9,027,709
ALL FUNDS							
	-PERSONAL SERVICES	2,676,302	2,795,440	3,263,780	3,377,207	3,196,701	3,290,125
	-ALL OTHER	4,894,639	6,577,285	6,512,027	6,689,526	6,564,748	6,745,629
	-CAPITAL EXPEND	9,859	5,442	7,025	6,365	7,025	6,365
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,580,800	9,378,167	9,782,832	10,073,098	9,768,474	10,042,119
SOURCE:							
	GENERAL FUND	7,149,668	8,115,239	8,768,482	9,058,748	8,754,064	9,027,709
	FEDERAL EXPENDITURE FUND	235,544	486,594	250,000	250,000	250,000	250,000
	FEDERAL BLOCK GRANT FUND	183,393	770,131	764,350	764,350	764,410	764,410
	OTHER SPECIAL REVENUE FUND	12,195	6,203				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,580,800	9,378,167	9,782,832	10,073,098	9,768,474	10,042,119
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,338,842	8,879,589	9,532,832	9,823,103	9,518,474	9,792,119
	DEDICATED REVENUE-FEDERAL	224,300	456,259	250,000	250,000	250,000	250,000
	-NON-FED	33,930					
	BAL BRT FWD -UNENCUMBERED	-106,563	-35,428				
	- ENCUMBERED	649,981	811,144				
	TRANSFERS - IN	94,355					
	- OUT	-19,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	8,215,845	10,111,564	9,782,832	10,073,103	9,768,474	10,042,119
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,215,845	10,111,564	9,782,832	10,073,103	9,768,474	10,042,119
EXPENDITURES:							
	-PERSONAL SERVICES	2,618,178	2,795,440	3,263,780	3,377,207	3,196,701	3,290,125
	-ALL OTHER	4,611,019	7,309,484	6,512,027	6,689,526	6,564,748	6,745,629
	-CAPITAL EXPEND	10,703	6,640	7,025	6,365	7,025	6,365
	TOTAL EXPENDITURES **	7,239,900	10,111,564	9,782,832	10,073,098	9,768,474	10,042,119
BALANCES:							
	- LAPSED TO FUNDS	200,229			5		
	- CARRIED FORWARD	775,716					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	137.5	137.5	137.0	137.0	137.0	137.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	137.5	137.5	137.0	137.0	137.0	137.0
	FEDERAL EXPENDITURE FUND	17.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND		3.0	6.0	6.0	3.0	3.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	154.5	143.5	146.0	146.0	143.0	143.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 209 Military and Naval Children's Home

PROGRAM : 0157 Military &amp; Naval Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	42,340		42,383		48,886		49,957	
Supportive Services	100	65,524		70,301		75,656		77,313	
Medical Services	200	1,273		1,274		1,470		1,502	
Residential Services	300	109,204		109,316		126,090		128,852	
Equipment	400	2,468		2,471		2,850		2,912	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		220,809		225,745		254,952		260,536	

## 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 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.



## MILITARY AND NAVAL CHILDREN'S HOME

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	192,469	197,728	226,689	231,669	228,615	234,627
	-ALL OTHER	18,630	21,307	26,163	26,657	26,163	26,657
	-CAPITAL EXPEND	6,000	2,000	2,100	2,210		2,070
	-UNALLOCATED						
	TOTAL *	217,099	221,035	254,952	260,536	254,778	263,354
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	192,469	197,728	226,689	231,669	228,615	234,627
	-ALL OTHER	18,630	21,327	26,163	26,657	26,163	26,657
	-CAPITAL EXPEND	6,000	2,000	2,100	2,210		2,070
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	217,099	221,055	254,952	260,536	254,778	263,354
SOURCE:	GENERAL FUND	217,099	221,035	254,952	260,536	254,778	263,354
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		20				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	217,099	221,055	254,952	260,536	254,778	263,354
AVAILABLE:	APPROPRIATION-ALLOCATION	217,099	221,035	254,952	260,536	254,778	263,354
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	20	20				
	- ENCUMBERED	926	4,690				
	TRANSFERS - IN	7,993					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	226,038	225,745	254,952	260,536	254,778	263,354
	NOT AVAILABLE						
	TOTAL AVAILABLE **	226,038	225,745	254,952	260,536	254,778	263,354
EXPENDITURES:	-PERSONAL SERVICES	200,126	197,728	226,689	231,669	228,615	234,627
	-ALL OTHER	18,215	21,607	26,163	26,657	26,163	26,657
	-CAPITAL EXPEND	2,468	6,410	2,100	2,210		2,070
	TOTAL EXPENDITURES **	220,809	225,745	254,952	260,536	254,778	263,354
BALANCES:	- LAPSED TO FUNDS	519					
	- CARRIED FORWARD	4,710					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation  
UNIT : 198 Pineland Center

PROGRAM : 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	1,340,262		1,549,153		1,753,722		1,794,959	
Business	100	2,993,850		3,172,809		3,721,628		3,832,811	
Program Services	200	1,282,429	96,723	1,152,741	90,434	1,594,292	299,827	1,643,363	299,827
Residential Services	300	5,602,779		5,083,469		5,595,498		5,747,394	
Medical Services	400	1,866,340		1,623,102		1,913,153		1,972,757	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,085,660	96,723	12,581,274	90,434	14,578,293	299,827	14,991,284	299,827

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

Pineland Center is primarily a residential facility for severely and profoundly mentally retarded citizens. It is operated under Title 34 M.R.S.A. § Section 2631, 2632. Under the state mandate Pineland provides training, education, treatment, and care to the individuals residing at Pineland Center. There are currently 346 Intermediate Care Facility beds for the mentally retarded at Pineland Center as well as 12 non-ICF/MR beds. The average number of clients residing at Pineland Center is approximately 340. During the year there were over 90 admissions to Pineland Center. In addition to providing residential treatment and care, Pineland Center also provides outpatient services to mentally retarded individuals and their families. Staff at Pineland Center provide education and training opportunities in the community, public education and information as well as consultive and evaluative services to community agencies and families. An active speaker's program is maintained at Pineland Center.

During the past year over 1,000 individuals were seen through the outpatient programs of the Dental Clinic, the Seizure Clinic, the Genetic Counselling program, and the Diagnostic and Evaluation Clinic. Of the over 343 residents currently residing at Pineland Center 95% of the clients are severely and profoundly mentally retarded with multiple handicaps. In addition to mental retardation, 10% of the clients are deaf, 15% are blind, 31% are unable to walk, 53% have no regular speech, and a large percentage have behavior and self-abusive problems. Because of the severity of handicapping conditions of the clients, the staffing ratio of staff to client must be high.

Pineland provides admission through the regular judicial certification process, through the Respite Care program, through medical admissions to Benda Hospital, and through emergency restraint. This permits stabilization and management of a client's disruptive behavior that has made it impossible for an individual to stay in his community placement. In this way Pineland acts as a backup and support to the many community group homes, foster homes, boarding homes and nursing homes. Pineland Center through its training programs provides occupational, physical, communicative, recreation, education, pre-vocational and residential therapies for residents living at Pineland Center and for a few individuals who come to Pineland from the community on a daily basis. Client training programs are delivered in seven (7) developmental training centers located at Pineland Center and 1 developmental training center located at Freeport Towne Square in Freeport, Maine. Services are provided on an interdisciplinary basis by the disciplines of Occupational Therapy, Physical Therapy, Special Education, Communication Therapy, Recreation Therapy, Psychology and Nursing. All training programs and treatment programs are designed and evaluated on a quarterly and annual basis through an individual program plan which is developed at the Interdisciplinary Team Meeting. Through Pineland's participation in the Title 19 program, a substantial amount of money is reimbursed to the General Fund. Last year over \$8,415,852 was returned to the General Fund.

Residential care is provided in 27 buildings. Many of these buildings are 6-bed apartments or homes. Pineland operates under the principle of normalization and personalization. Inasmuch as Pineland Center operates on a seven day, 24 hour a day basis, staff are required on an around the clock basis. In addition, a large support staff and plant are required. Food services, maintenance, grounds, fiscal, clerical, housekeeping, laundry and other support functions keep Pineland operating throughout the year.

Of significant note is the achievement of Pineland Center becoming the first public institution for the mentally retarded in the United States to come into compliance with the provisions of the Consent Decree contained in the Federal Court Order. In addition, during the Fall of 1982, Pineland Center received a full three year accreditation from the Joint Commission on Accreditation of Hospitals.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION  
PINELAND CENTERCITATION 34 MRSA SECT 2632  
KEVIN W CONCANNON, COMM MH & C

207-289-3161

## PINELAND CENTER

APPROPS : 013641 033641 043641

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,823,321	11,233,187	12,882,533	13,190,544	12,836,241	13,177,616
	-ALL OTHER	1,343,165	1,302,346	1,562,815	1,719,697	1,487,244	1,547,534
	-CAPITAL EXPEND	50,000	50,000	132,945	81,043	126,516	75,103
	-UNALLOCATED						
	TOTAL *	12,216,486	12,585,533	14,578,293	14,991,284	14,450,001	14,800,253
ALL FUNDS							
	-PERSONAL SERVICES	10,844,254	11,244,936	13,132,992	13,441,003	13,029,287	13,374,791
	-ALL OTHER	1,404,933	1,341,776	1,610,183	1,768,065	1,592,025	1,649,186
	-CAPITAL EXPEND	64,020	53,658	134,945	82,043	128,516	76,103
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,313,207	12,640,370	14,878,120	15,291,111	14,749,828	15,100,080
SOURCE:							
	GENERAL FUND	12,216,486	12,585,533	14,578,293	14,991,284	14,450,001	14,800,253
	FEDERAL EXPENDITURE FUND	21,559	12,595	259,827	259,827	259,827	259,827
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	75,162	42,242	40,000	40,000	40,000	40,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,313,207	12,640,370	14,878,120	15,291,111	14,749,828	15,100,080
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,216,486	12,585,533	14,578,293	14,991,284	14,450,001	14,800,253
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	62,332	66,000	40,000	40,000	40,000	40,000
	BAL BRT FWD -UNENCUMBERED	22,775	14,809	39,900	39,900	39,900	39,900
	- ENCUMBERED	47,394	33,254				
	TRANSFERS - IN	1,005,946	12,012	259,827	259,827	259,827	259,827
	- OUT	-64,598					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,290,335	12,711,608	14,918,020	15,331,011	14,789,728	15,139,980
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,290,335	12,711,608	14,918,020	15,331,011	14,789,728	15,139,980
EXPENDITURES:							
	-PERSONAL SERVICES	11,770,935	11,244,936	13,132,992	13,441,003	13,029,287	13,374,791
	-ALL OTHER	1,345,090	1,361,604	1,610,183	1,768,065	1,592,025	1,649,186
	-CAPITAL EXPEND	66,358	65,168	134,945	82,043	128,516	76,103
	TOTAL EXPENDITURES **	13,182,383	12,671,708	14,878,120	15,291,111	14,749,828	15,100,080
BALANCES:							
	- LAPSED TO FUNDS	59,889					
	- CARRIED FORWARD	48,063	39,900	39,900	39,900	39,900	39,900
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	730.0	737.0	734.5	734.5	735.0	735.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	730.0	737.0	734.5	734.5	735.0	735.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	740.0	747.0	744.5	744.5	745.0	745.0

PAGE: 446  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

John M. Lochhead - Chairman  
Alice White - Clerk

PROGRAM : 0024 Municipal Valuation Appeals Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	23,807		35,550		39,954		40,990	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,807		35,550		39,954		40,990	

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.

Nine municipalities appealed the proposed 1982 State Valuation during 1981. Six proposed state valuations were sustained by the Board. Three proposed state valuations were reduced by unanimous Board action without hearings following joint requests by the Property Tax Division and the appealing municipalities. One municipality whose proposed state valuation was sustained by the Municipal Valuation Appeals Board has appealed to Superior Court for judgement. There were no appeals by municipalities determined by the Property Tax Division with failure to maintain mandated standards of assessment ratios or assessment quality. In each instance where the State claimed standards had not been maintained, the municipalities agreed to undertake corrective measures. The Board keeps abreast of all Legislation adopted by the Legislature of any changes which would effect the determination of the State Valuation of municipalities by the Property Tax Division.

DATE: 12/20/82

PAGE: 447

MUNICIPAL VALUATION APPEALS BOARD  
MUNICIPAL VALUATION APPEALS BOARDCITATION 36 MRSA SECT 291  
JOHN M LOCHHEAD, ACT CHRPRSON

207-289-2615

## MUNICIPAL VALUATION APPEALS BOARD

APPROPS : 010841

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	24,150	24,150	26,600	26,600	26,068	26,100
	-ALL OTHER	11,400	11,400	13,354	14,390	13,354	14,390
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	35,550	35,550	39,954	40,990	39,422	40,490
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	24,150	24,150	26,600	26,600	26,068	26,100
	-ALL OTHER	11,400	11,400	13,354	14,390	13,354	14,390
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	35,550	35,550	39,954	40,990	39,422	40,490
SOURCE:	GENERAL FUND	35,550	35,550	39,954	40,990	39,422	40,490
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	35,550	35,550	39,954	40,990	39,422	40,490
AVAILABLE:	APPROPRIATION-ALLOCATION	35,550	35,550	39,954	40,990	39,422	40,490
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	467					
	- OUT						
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	36,017	35,550	39,954	40,990	39,422	40,490
	NOT AVAILABLE						
	TOTAL AVAILABLE **	36,017	35,550	39,954	40,990	39,422	40,490
EXPENDITURES:	-PERSONAL SERVICES	17,415	24,150	26,600	26,600	26,068	26,100
	-ALL OTHER	6,392	11,400	13,354	14,390	13,354	14,390
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	23,807	35,550	39,954	40,990	39,422	40,490
BALANCES:	- LAPSED TO FUNDS	12,210					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

PAGE: 448  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 60 (Office of) Commissioner of Personnel  
UNIT : 389 (Office of) Commissioner of Personnel

PROGRAM : 0038

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	776,943	2,223	1,004,133		1,014,500		1,039,317	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		799,174		1,004,133		1,014,500		1,039,317	

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

The Office of Commissioner of Personnel administers a comprehensive personnel system in support of state agency programs, providing for standardized classifications and assuring fair and equal employment opportunity on the basis of merit and fitness.

The Office of the Commissioner of Personnel establishes job classifications and allocates them to appropriate pay ranges. The office provides for the recruitment and examination of persons seeking employment and promotion in the classified service and, among other functions, is responsible for the regulation and/or approval of appointments, change in work status, vacations and sick leave, and certification of payroll.

DATE: 12/20/82

CITATION 5 MRSA SECT  
DAVID W BUSTIN, CDMM PNSL

631

PAGE: 449

207-289-3761

(OFFICE OF) COMMISSIONER OF PERSONNEL  
(OFFICE OF) COMMISSIONER OF PERSONNEL

## ADMINISTRATION - PERSONNEL

APPROPS : 010861 010871 030871 030872 040874

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	680,579	677,411	793,583	807,952	789,998	803,576
	-ALL OTHER	208,986	217,647	218,957	231,365	218,957	231,365
	-CAPITAL EXPEND	3,600		1,960		1,960	
	-UNALLOCATED						
	TOTAL *	893,165	895,058	1,014,500	1,039,317	1,010,915	1,034,941
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	680,579	677,411	793,583	807,952	789,998	803,576
	-ALL OTHER	226,496	217,647	218,957	231,365	218,957	231,365
	-CAPITAL EXPEND	8,321		1,960		1,960	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	915,396	895,058	1,014,500	1,039,317	1,010,915	1,034,941
SOURCE:	GENERAL FUND	893,165	895,058	1,014,500	1,039,317	1,010,915	1,034,941
	FEDERAL EXPENDITURE FUND	22,231					
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	915,396	895,058	1,014,500	1,039,317	1,010,915	1,034,941
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	893,165	895,058	1,014,500	1,039,317	1,010,915	1,034,941
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	3,340	246	292	292	292	292
	- ENCUMBERED	28,316	109,121				
	TRANSFERS - IN	18,385	10,500				
	- OUT	-10,280	-10,500				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	932,926	1,004,425	1,014,792	1,039,609	1,011,207	1,035,233
	NOT AVAILABLE						
	TOTAL AVAILABLE **	932,926	1,004,425	1,014,792	1,039,609	1,011,207	1,035,233
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	664,570	677,411	793,583	807,952	789,998	803,576
	-ALL OTHER	129,944	323,262	218,957	231,365	218,957	231,365
	-CAPITAL EXPEND	4,660	3,460	1,960		1,960	
	TOTAL EXPENDITURES **	799,174	1,004,133	1,014,500	1,039,317	1,010,915	1,034,941
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	24,339					
	- CARRIED FORWARD	109,413	292	292	292	292	292
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	36.0	36.0	34.0	34.0	34.0	34.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	36.0	36.0	34.0	34.0	34.0	34.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	36.0	36.0	34.0	34.0	34.0	34.0

PAGE: 449A  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulation  
UNIT : 304 Maine Potato Quality Control Board

PROGRAM : 0403 Potato Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 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:

The 110th Legislature created the Maine Potato Quality Control Board as part of a "public and private partnership to create a voluntary quality control system to promote the sale of Maine potatoes." (7M RSA §1031) Members are elected by industry groups and are compensated only for expenses incurred while carrying out activities of the Board. The Board is empowered to adopt grades for potatoes, hear grievances regarding inspections, require reports of inspectors on work done, and adopt a fee schedule. Staff may be employed to carry out these duties with funds provided by the Department. The Board currently employs a full-time executive director and a part-time secretary.



MAINE POTATO QUALITY CONTROL BOARD  
MAINE POTATO QUALITY CONTROL BOARD

POTATO QUALITY CONTROL

APPROPS : 011921

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER			30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			30,000	30,000	30,000	30,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER			30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND			30,000	30,000	30,000	30,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLDC **			30,000	30,000	30,000	30,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION			30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	30,000	30,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,000	30,000	30,000	30,000	30,000	30,000
	NOT AVAILABLE						
	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
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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 : 0088 Administration-Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	\$77,980		\$73,621		\$84,472		\$85,747	
County Communication Center	100	121,299							
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		199,279		73,621		84,472		85,474	

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, 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, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1984-85 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DATE: 12/20/82

PAGE: 451

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETYCITATION 25 MRSA SECT 2901  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	69,590	68,621	79,536	80,800	78,939	80,707
	-ALL OTHER	132,847	5,000	4,936	4,947	4,936	4,947
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	202,437	73,621	84,472	85,747	83,875	85,654
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	69,590	68,621	79,536	80,800	78,939	80,707
	-ALL OTHER	132,847	5,000	4,936	4,947	4,936	4,947
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	202,437	73,621	84,472	85,747	83,875	85,654
SOURCE:	GENERAL FUND	202,437	73,621	84,472	85,747	83,875	85,654
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	202,437	73,621	84,472	85,747	83,875	85,654
AVAILABLE:	APPROPRIATION-ALLOCATION	202,437	73,621	84,472	85,747	83,875	85,654
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	1,617					
	TRANSFERS - IN	3,230					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	207,284	73,621	84,472	85,747	83,875	85,654
	NOT AVAILABLE						
	TOTAL AVAILABLE **	207,284	73,621	84,472	85,747	83,875	85,654
EXPENDITURES:	-PERSONAL SERVICES	72,812	68,621	79,536	80,800	78,939	80,707
	-ALL OTHER	124,850	5,000	4,936	4,947	4,936	4,947
	-CAPITAL EXPEND	1,617					
	TOTAL EXPENDITURES **	199,279	73,621	84,472	85,747	83,875	85,654
BALANCES:	- LAPSED TO FUNDS	8,005					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 452

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 219C Bureau of Capitol Security

PROGRAM : 0101 Bureau of Capitol Security

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	\$201,300		\$204,069		\$246,337		\$244,701	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		201,300		204,069		246,337		244,701	

## 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 (1) Clerk Typist, (9) 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 26 major structures, (18) minor dwellings, (1) park and (1) memorial park with a combined insured value of \$160,000,000, 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 reasonable 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 1½ time hourly rate. It is estimated that overtime expense for the 84-85 Biennium will average approximately \$10,000. 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 Biennium represents the minimum necessary to operate an adequate security program for the Capitol Complex.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF CAPITOL SECURITY

CITATION 25 MRSA SECT 2901A  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## CAPITOL SECURITY - BUREAU OF

APPROPS : 016551

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	178,386	175,220	210,791	214,742	210,555	213,029
	-ALL OTHER	25,094	26,614	27,146	27,959	27,146	27,959
	-CAPITAL EXPEND	2,470		8,400	2,000	6,800	2,000
	-UNALLOCATED						
	TOTAL *	205,950	201,834	246,337	244,701	244,501	242,988
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	178,386	175,220	210,791	214,742	210,555	213,029
	-ALL OTHER	25,094	26,614	27,146	27,959	27,146	27,959
	-CAPITAL EXPEND	2,470		8,400	2,000	6,800	2,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	205,950	201,834	246,337	244,701	244,501	242,988
SOURCE:	GENERAL FUND	205,950	201,834	246,337	244,701	244,501	242,988
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	205,950	201,834	246,337	244,701	244,501	242,988
AVAILABLE:	APPROPRIATION-ALLOCATION	205,950	201,834	246,337	244,701	244,501	242,988
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	988	2,235				
	TRANSFERS - IN	6,667					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	213,605	204,069	246,337	244,701	244,501	242,988
	NOT AVAILABLE						
	TOTAL AVAILABLE **	213,605	204,069	246,337	244,701	244,501	242,988
EXPENDITURES:	-PERSONAL SERVICES	179,523	175,220	210,791	214,742	210,555	213,029
	-ALL OTHER	21,325	26,915	27,146	27,959	27,146	27,959
	-CAPITAL EXPEND	452	1,934	8,400	2,000	6,800	2,000
	TOTAL EXPENDITURES **	201,300	204,069	246,337	244,701	244,501	242,988
BALANCES:	- LAPSED TO FUNDS	10,070					
	- CARRIED FORWARD	2,235					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

PAGE: 454

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 228 Maine Criminal Justice Academy

PROGRAM : 0290 Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	\$457,908		\$438,253		\$483,873		\$500,040	
Revolving Account/Training	100		32,080		135,439		96,637		99,025
Federal Grants	200		68,146		44,247				
General Fund Match/Federal Grants	300	3,723		31,083					
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		561,857		649,022		580,510		599,065	

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 dedicated revenue portion of the Academy's operating budget provides additional training programs, films, books and equipment considered to be beneficial to local law enforcement officers. The Board of Trustees, with the approval of the Commissioner of Public Safety, may establish fees that constitute the revenue for this fund. Funds for this purpose are not available in the regular appropriation for the operation of the Academy. Costs associated with the pursuit driving course, firearms training and the basic water safety and rescue course are examples for which these fees are used.

DEPARTMENT OF PUBLIC SAFETY  
MAINE CRIMINAL JUSTICE ACADEMYCITATION 25 MRSA SECT 2801A  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## CRIMINAL JUSTICE ACADEMY

APPROPS : 016521 016522 036521 046521

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	251,290	249,450	301,724	306,415	301,724	306,415
	-ALL OTHER	186,679	174,396	177,649	193,625	177,649	193,625
	-CAPITAL EXPEND	3,000	3,000	4,500		3,000	
	-UNALLOCATED						
	TOTAL *	440,969	426,846	483,873	500,040	482,373	500,040
ALL FUNDS							
	-PERSONAL SERVICES	278,711	254,842	301,724	306,415	301,724	306,415
	-ALL OTHER	257,904	346,190	274,286	292,650	274,286	292,650
	-CAPITAL EXPEND	4,580	5,500	4,500		3,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	541,195	606,532	580,510	599,065	579,010	599,065
SOURCE: GENERAL FUND		440,969	426,846	483,873	500,040	482,373	500,040
FEDERAL EXPENDITURE FUND		68,146	44,247				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		32,080	135,439	96,637	99,025	96,637	99,025
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	541,195	606,532	580,510	599,065	579,010	599,065
AVAILABLE: APPROPRIATION-ALLOCATION		440,969	426,846	483,873	500,040	482,373	500,040
DEDICATED REVENUE-FEDERAL		11,422					
-NON-FED		95,562	87,787	85,875	85,875	85,875	85,875
BAL BRT FWD -UNENCUMBERED		47,799	106,618	65,269	54,507	65,269	54,507
- ENCUMBERED		44,690	26,643				
TRANSFERS - IN		69,481	66,397				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		709,923	714,291	635,017	640,422	633,517	640,422
NOT AVAILABLE							
TOTAL AVAILABLE **		709,923	714,291	635,017	640,422	633,517	640,422
EXPENDITURES: -PERSONAL SERVICES		297,260	281,504	301,724	306,415	301,724	306,415
-ALL OTHER		263,017	362,018	274,286	292,650	274,286	292,650
-CAPITAL EXPEND		1,580	5,500	4,500		3,000	
TOTAL EXPENDITURES **		561,857	649,022	580,510	599,065	579,010	599,065
BALANCES: - LAPSED TO FUNDS		14,805					
- CARRIED FORWARD		133,261	65,269	54,507	41,357	54,507	41,357
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		14.0	14.0	14.0	14.0	14.0	14.0
NON-LEGISLATIVE COUNT			1.0				
SUMMARY: GENERAL FUND		14.0	15.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND		1.0					
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		15.0	15.0	14.0	14.0	14.0	14.0

PAGE: 456  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 226 Bureau of Liquor Enforcement

PROGRAM : 0293 Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	\$587,379		\$609,416		\$677,113		\$701,316	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		587,379		609,416		677,113		701,316	

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 59 new State Agency Stores which come under the control of the Bureau.

The 84-85 Biennium request represents the minimum necessary to maintain the current level of liquor enforcement effort which includes the following: (1) Director; (1) Clerk Steno III; (1) Clerk Typist II; (1) Automotive Mechanic; (5) Liquor Enforcement Officer II's; and (13) Liquor Enforcement Officer I's.



		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	505,225	491,541	564,390	572,641	561,160	569,328
	-ALL OTHER	74,295	77,885	79,123	82,675	79,123	82,675
	-CAPITAL EXPEND	39,256	35,138	33,600	46,000	29,200	40,250
	-UNALLOCATED						
	TOTAL *	618,776	604,564	677,113	701,316	669,483	692,253
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	505,225	491,541	564,390	572,641	561,160	569,328
	-ALL OTHER	74,295	77,885	79,123	82,675	79,123	82,675
	-CAPITAL EXPEND	39,256	35,138	33,600	46,000	29,200	40,250
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	618,776	604,564	677,113	701,316	669,483	692,253
SOURCE:	GENERAL FUND	618,776	604,564	677,113	701,316	669,483	692,253
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	618,776	604,564	677,113	701,316	669,483	692,253
AVAILABLE:	APPROPRIATION-ALLOCATION	618,776	604,564	677,113	701,316	669,483	692,253
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-66					
	- ENCUMBERED	1,726	4,852				
	TRANSFERS - IN	16,410					
	- OUT	-11,177					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	625,669	609,416	677,113	701,316	669,483	692,253
	NOT AVAILABLE						
	TOTAL AVAILABLE **	625,669	609,416	677,113	701,316	669,483	692,253
EXPENDITURES:	-PERSONAL SERVICES	476,638	491,541	564,390	572,641	561,160	569,328
	-ALL OTHER	65,315	77,885	79,123	82,675	79,123	82,675
	-CAPITAL EXPEND	45,426	39,990	33,600	46,000	29,200	40,250
	TOTAL EXPENDITURES **	587,379	609,416	677,113	701,316	669,483	692,253
BALANCES:	- LAPSED TO FUNDS	33,438					
	- CARRIED FORWARD	4,852					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	22.0	22.0	22.0	22.0	22.0	22.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

PAGE: 458

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$157,954				\$184,673		\$198,310
Defensive Driving	100		30,362				58,788		62,815
Audit	200		18,106				28,701		28,825
Statewide Projects	300		421,924				232,611		230,753
Implied Consent	400	140,407		275,000		275,000		275,000	
	500								
	600								
	700								
	800				788,960				
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		768,753		1,063,960		779,773		795,703	

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organizational unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 84-85 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 84-85 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 84-85 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

The efforts outlined above are a mere continuation of current activities and do not include a number of additional activities that should be developed, however, will not due to severe limitations in funding.

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	165,000	275,000	275,000	275,000	229,950	231,987
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	165,000	275,000	275,000	275,000	229,950	231,987
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	178,575	236,901	205,324	207,113	205,323	208,113
	-ALL OTHER	551,141	782,013	573,494	588,590	528,445	544,577
	-CAPITAL EXPEND	63,630	45,046	955		955	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	793,346	1,063,960	779,773	795,703	734,723	752,690
<b>SOURCE:</b>							
	GENERAL FUND	165,000	275,000	275,000	275,000	229,950	231,987
	FEDERAL EXPENDITURE FUND	538,535	638,911	281,063	280,073	281,063	280,073
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	89,811	150,049	223,710	240,630	223,710	240,630
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	793,346	1,063,960	779,773	795,703	734,723	752,690
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	-60,000	350,000	439,920	452,815	394,870	409,802
	DEDICATED REVENUE-FEDERAL	502,188	655,143	439,063	439,073	439,063	439,073
	-NON-FED	36,416	59,727	58,790	62,815	58,790	62,815
	BAL BRT FWD -UNENCUMBERED	224	81,976	104,853	104,853	104,853	104,853
	- ENCUMBERED		27,545				
	TRANSFERS - IN	572,171					
	- OUT	-129,692		-158,000	-158,000	-158,000	-158,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	921,307	1,174,391	884,626	901,556	839,576	858,543
	NOT AVAILABLE						
	TOTAL AVAILABLE **	921,307	1,174,391	884,626	901,556	839,576	858,543
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	178,575	236,901	205,324	207,113	205,323	208,113
	-ALL OTHER	526,548	782,013	573,494	588,590	528,445	544,577
	-CAPITAL EXPEND	63,630	45,046	955		955	
	TOTAL EXPENDITURES **	768,753	1,063,960	779,773	795,703	734,723	752,690
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	43,882	5,578				
	- CARRIED FORWARD	108,672	104,853	104,853	105,853	104,853	105,853
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	10.0	10.0	10.0	10.0	10.0	10.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0

PAGE: 460

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 222 Bureau of State Police

PROGRAM : 0500 Drug Unit-Maine State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000			\$59,137		\$65,986		\$68,251	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
MISCELLANEOUS	800								
	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				59,137		65,986		68,251	

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

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control 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.

This program supports (1) Special Agent Investigator and (1) Senior Agent Investigator, who are an integral part of the overall State Police Drug Unit, which also comprises of (1) State Police Lieutenant, (1) State Police Sergeant, (2) State Police Corporals (2) State Police Troopers, (1) Deputy Sheriff and (1) local officer.

During the last fiscal year the Drug Unit had approximately 300 felony trafficking cases. There were approximately 200 other cases involving drugs and drug related crimes investigated by this Unit.

The 84-85 Biennium request will continue this program at the current level of effort.

DATE: 12/20/82

PAGE: 461

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## DRUG UNIT - MAINE STATE POLICE

APPROPS : 016506

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	37,462	43,877	45,700	43,877	45,700	
	-ALL OTHER	21,675	22,109	22,551	22,109	22,551	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	59,137	65,986	68,251	65,986	68,251	
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	37,462	43,877	45,700	43,877	45,700	
	-ALL OTHER	21,675	22,109	22,551	22,109	22,551	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	59,137	65,986	68,251	65,986	68,251	
SOURCE:	GENERAL FUND	59,137	65,986	68,251	65,986	68,251	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	59,137	65,986	68,251	65,986	68,251	
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	59,137	65,986	68,251	65,986	68,251	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	59,137	65,986	68,251	65,986	68,251	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	59,137	65,986	68,251	65,986	68,251	
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	37,462	43,877	45,700	43,877	45,700	
	-ALL OTHER	21,675	22,109	22,551	22,109	22,551	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	59,137	65,986	68,251	65,986	68,251	
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	

PAGE: 462

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICESUMBRELLA: 16 Department of Public Safety  
UNIT : 222 Bureau of State Police

PROGRAM : 0291 State Police

## SPECIAL ATTENTION:

The BUDGET-84 and BUDGET-85 columns in the ALL FUNDS area accurately reflect both the dollar amounts and line category amounts recommended for Appropriation/Allocation under the Unified Budget Process. The SOURCE area designates the amount committed from each fund. Due to the present method of transferring General Fund appropriations to the Highway Fund in this program the ACTUAL, ESTIMATED AND DEPT REQUEST years in the above referenced areas do not accurately reflect the program's fiscal picture. All other areas do.

## BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION /State Police	000	\$174,118	\$456,735	\$328,248	\$351,160	\$223,904	\$603,383	\$211,373	\$572,679
Administration/Public Safety	100	79,280	207,966	131,300	140,464	89,561	241,353	84,549	229,072
Radio Maintenance	200	48,291	126,678	91,910	98,325	62,692	168,947	59,184	160,350
Data Processing	300	20,508	53,798	39,390	42,139	26,868	72,406	25,365	68,721
Purchasing/Supply	400	45,261	118,727	98,475	105,348	67,170	181,015	63,412	171,804
Automotive Maintenance	500	479,716	1,258,385	905,967	969,200	617,968	1,665,336	583,388	1,580,594
Troop C	600	195,764	513,527	374,204	400,323	255,247	687,856	249,419	675,761
Troop D	700	205,884	540,073	341,379	365,207	232,857	627,518	228,282	618,493
CID II	800	116,265	304,985	190,384	203,673	129,863	349,962	122,596	332,154
MISCELLANEOUS	900	2,430,948	6,847,272	4,087,953	5,053,653	2,771,896	7,772,361	2,599,881	7,351,681
<b>TOTAL EXPENDITURES -ALL ACTIVITIES \$</b>		<b>14,224,181</b>		<b>14,318,702</b>		<b>16,848,163</b>		<b>15,988,758</b>	

## 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.

Miscellaneous-The following is a further breakdown of responsibility center/activity expenditure detail:

Investigation/Executive Security	\$62,668	\$164,391	\$98,475	\$105,348	\$67,170	\$181,015	\$63,412	\$171,804
Communications-Augusta	155,486	407,870	256,034	273,905	174,643	470,639	164,871	446,690
Troop E	260,546	683,460	420,159	449,485	286,594	772,330	279,012	755,936
Troop F	204,613	536,737	354,509	379,253	241,813	651,653	236,737	641,401
Troop I	169,890	445,653	256,034	273,905	174,643	470,639	173,325	469,597
CID III	95,126	249,535	157,560	168,557	107,473	289,624	101,459	274,886
Organized Crime Unit	166,201	435,977	249,469	266,882	170,165	458,571	160,643	435,236
Troop J	3,994	10,477	78,780	84,278	53,736	144,812	59,184	160,350
Bureau of Identification	50,637	121,831	91,910	98,325	62,692	168,947	59,184	160,350
Traffic & Safety	177,021	464,358	295,424	316,044	201,511	543,044	190,235	515,411
Beano		15,503		5,620		13,762		15,307
Retirees/Worker's Comp	229,162	601,134	361,074	386,276	246,291	663,721	232,510	629,947
Games of Chance		121,615		139,939		125,000		125,000
Troop G/Turnpike	159,532	418,481	249,469	266,882	170,165	458,571	160,643	435,236
Troop A	189,073	495,974	315,119	337,119	214,945	579,247	211,372	572,679
Troop B	303,223	795,412	505,504	540,787	344,808	929,209	333,968	904,833
CID I	97,006	254,466	157,560	168,557	107,473	289,624	101,459	274,886
Crime Lab	64,895	170,232	111,605	119,394	76,126	205,150	71,867	194,711
State Police Academy	38,759	101,673	105,040	112,371	71,648	193,082		
Communications/Fish & Wildlife		73,252		83,554		90,112		93,812
Federal Programs	3,115	233,552	24,228	392,753		73,000		73,000
Polygraph Examiner Licensing		(253)			650	609		609
NESPAC		34,942		83,774				

The 84-85 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## STATE POLICE

APPROPS : 016501 036501 046501 046503 046581 056501

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	904	794			4,263,067	4,186,562
	-ALL OTHER	3,746,853	6,564,982	4,478,026	4,227,449		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,747,757	6,565,776	4,478,026	4,227,449	4,263,067	4,186,562
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	10,386,534	9,887,033	11,607,581	11,735,927	11,506,530	11,635,448
	-ALL OTHER	7,000,029	10,269,726	8,337,588	8,150,680	3,764,353	3,909,358
	-CAPITAL EXPEND	582,259	703,491	1,381,020	329,600	809,570	297,930
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	17,968,822	20,860,250	21,326,189	20,216,207	16,080,453	15,842,736
<b>SOURCE:</b>							
	GENERAL FUND	3,747,757	6,565,776	4,478,026	4,227,449	4,263,067	4,186,562
	FEDERAL EXPENDITURE FUND	233,552	392,753	73,000	73,000	73,000	73,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	107,941	167,978	90,721	94,421	90,721	94,421
	HIGHWAY FUND	13,879,572	13,733,743	16,684,442	15,821,337	11,653,665	11,488,753
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	17,968,822	20,860,250	21,326,189	20,216,207	16,080,453	15,842,736
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	13,396,440	13,810,270	16,384,085	15,519,435	15,616,375	15,373,413
	DEDICATED REVENUE-FEDERAL	188,441	189,423				
	-NON-FED	435,076	458,813	391,069	396,314	391,069	396,314
	BAL BRT FWD -UNENCUMBERED	-18,587	183,388	74,330	74,321	74,330	74,321
	- ENCUMBERED	73,253	79,856				
	TRANSFERS - IN	4,399,258	7,128,315	4,942,161	4,721,854	464,135	494,405
	- OUT	-3,956,415	-6,565,776	-4,478,026	-4,227,449		
	LESS: OWN \$ INCL IN ALLOC		-890,000	-391,135	-421,405	-391,135	-421,405
	TOTAL RESOURCES **	14,517,466	14,394,289	16,922,484	16,063,070	16,154,774	15,917,048
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,517,466	14,394,289	16,922,484	16,063,070	16,154,774	15,917,048
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	10,385,630	9,890,052	11,607,581	11,735,927	11,506,530	11,635,448
	-ALL OTHER	3,254,825	3,710,311	3,859,562	3,923,231	3,764,353	3,909,358
	-CAPITAL EXPEND	583,726	718,339	1,381,020	329,600	809,570	297,930
	TOTAL EXPENDITURES **	14,224,181	14,318,702	16,848,163	15,988,758	16,080,453	15,842,736
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	29,931	1,257				
	- CARRIED FORWARD	263,354	74,330	74,321	74,312	74,321	74,312
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	394.0	409.0	409.0	409.0	409.0	409.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND	394.0	409.0	409.0	409.0	409.0	409.0
	FEDERAL EXPENDITURE FUND	2.0	2.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	5.0	5.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	401.0	416.0	413.0	413.0	413.0	413.0

PAGE 464  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

(207) 289-3831

UMBRELLA: 65 Independent Agencies - Regulatory  
UNIT : 407 Public Utilities Commission

Peter A. Bradford, Chairperson, PUC

PROGRAM : 0184 PUC Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	636,092	645,052	605,105	1,407,151	694,294	1,300,000	709,596	1,300,000
	100								
	200								
Personal Services	300								
All Other	400								
Office & Dept. Supplies	500								
	600								
Capital	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,281,144		2,012,256		1,994,294		2,009,596	

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.



PUBLIC UTILITIES COMMISSION  
PUBLIC UTILITIES COMMISSIONCITATION 35 MRSA SECT  
Peter A. Bradford, CHRPRSON PUC

1

207-289-3831

## PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROPS : 011871 031871 041871

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	547,551	535,929	648,905	660,247	639,603	651,628
	-ALL OTHER	79,892	65,037	45,389	49,349	45,389	49,349
	-CAPITAL EXPEND	3,000	3,000				
	-UNALLOCATED						
	TOTAL *	630,443	603,966	694,294	709,596	684,992	700,977
ALL FUNDS							
	-PERSONAL SERVICES	990,249	1,325,960	1,495,427	1,521,903	1,486,125	1,513,284
	-ALL OTHER	279,791	662,157	490,467	478,493	490,467	478,493
	-CAPITAL EXPEND	5,455	23,000	8,400	9,200	8,400	9,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,275,495	2,011,117	1,994,294	2,009,596	1,984,992	2,000,977
SOURCE: GENERAL FUND		630,443	603,966	694,294	709,596	684,992	700,977
FEDERAL EXPENDITURE FUND		22,125	685				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		622,927	1,406,466	1,300,000	1,300,000	1,300,000	1,300,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,275,495	2,011,117	1,994,294	2,009,596	1,984,992	2,000,977
AVAILABLE: APPROPRIATION-ALLOCATION		1,305,074	1,903,597	1,994,294	2,009,596	1,984,992	2,000,977
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,299,915	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
BAL BRT FWD -UNENCUMBERED		549,238	1,370,520	1,338,334	1,338,334	1,338,334	1,338,334
	- ENCUMBERED	18,566	76,104				
TRANSFERS - IN		312,897					
	- OUT	-66,000					
LESS: OWN \$ INCL IN ALLOC		-674,631	-1,299,631	-1,300,000	-1,300,000	-1,300,000	-1,300,000
	TOTAL RESOURCES **	2,745,059	3,350,590	3,332,628	3,347,930	3,323,326	3,339,311
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,745,059	3,350,590	3,332,628	3,347,930	3,323,326	3,339,311
EXPENDITURES:							
	-PERSONAL SERVICES	994,882	1,325,960	1,495,427	1,521,903	1,486,125	1,513,284
	-ALL OTHER	280,279	662,157	490,467	478,493	490,467	478,493
	-CAPITAL EXPEND	5,983	24,139	8,400	9,200	8,400	9,200
	TOTAL EXPENDITURES **	1,281,144	2,012,256	1,994,294	2,009,596	1,984,992	2,000,977
BALANCES:							
	- LAPSED TO FUNDS	17,291					
	- CARRIED FORWARD	1,446,624	1,338,334	1,338,334	1,338,334	1,338,334	1,338,334
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		32.0	32.0	32.0	32.0	32.0	32.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	54.0	54.0	54.0	54.0	54.0	54.0

PAGE: 466  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0083      *State Retirement System - Retirement Allowance Fund.*

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	468,266	76,283,478	829,161	85,707,227	993,534	87,551,313	997,551	89,301,313
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,751,744		86,536,388		88,544,847		90,298,864	

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

*To provide funds for payment of retirement allowances to retired and disabled teachers, state employees and local district members.*

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

## RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	210,012	519,244	993,534	997,551	993,534	992,351
	-CAPITAL EXPEND						
	-UNALLOCATED	258,254	309,917				
	TOTAL *	468,266	829,161	993,534	997,551	993,534	992,351
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	76,493,490	86,226,471	88,544,847	90,298,864	88,544,847	90,293,664
	-CAPITAL EXPEND						
	-UNALLOCATED	258,254	309,917				
	TOTAL APPRDP-ALLOC **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
SOURCE:	GENERAL FUND	468,266	829,161	993,534	997,551	993,534	992,351
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	131,017	157,227	451,313	451,313	451,313	451,313
	MISCELLANEOUS FUNDS	76,152,461	85,550,000	87,100,000	88,850,000	87,100,000	88,850,000
	TOTAL APPROP-ALLOC **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
AVAILABLE:	APPROPRIATION-ALLOCATION	599,283	986,388	1,444,847	1,448,864	1,444,847	1,443,664
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	83,733,287	81,082,702	88,111,904	89,984,003	88,111,904	89,984,003
	BAL BRT FWD -UNENCUMBERED	3,532	138,884,159	168,278,861	201,340,240	168,278,861	201,340,240
	- ENCUMBERED						
	TRANSFERS - IN	62,408,461	62,772,000	63,749,475	64,292,350	63,749,475	64,292,350
	- OUT	-28,769,101	-28,910,000	-31,700,000	-33,700,000	-31,700,000	-33,700,000
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	117,975,462	254,815,249	289,885,087	323,365,457	289,885,087	323,360,257
	NOT AVAILABLE						
	TOTAL AVAILABLE **	117,975,462	254,815,249	289,885,087	323,365,457	289,885,087	323,360,257
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
BALANCES:	- LAPSED TO FUNDS	-95,240,579					
	- CARRIED FORWARD	136,464,297	168,278,861	201,340,240	233,066,593	201,340,240	233,066,593
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 468  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	201,000	844,172	213,000	985,350	226,600	987,550	226,600	987,550
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,045,172		1,198,350		1,214,150		1,214,150	

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

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.

DATE: 12/20/82

CITATION 5 MRSA SECT  
ROBERT BOURGALT, CHRPRSON

1002

PAGE: 469

207-289-3461

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

## RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND

APPROPS : 010853 842050 843430 844010 846000

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	201,000	213,000	226,600	226,600	97,513	142,337
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	201,000	213,000	226,600	226,600	97,513	142,337
ALL FUNDS							
	-PERSONAL SERVICES	60,350	60,350	60,350	60,350	60,350	60,350
	-ALL OTHER	984,822	1,138,000	1,153,800	1,153,800	1,024,713	1,069,537
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,045,172	1,198,350	1,214,150	1,214,150	1,085,063	1,129,887
SOURCE:	GENERAL FUND	201,000	213,000	226,600	226,600	97,513	142,337
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	844,172	985,350	987,550	987,550	987,550	987,550
	TOTAL APPROP-ALLOC **	1,045,172	1,198,350	1,214,150	1,214,150	1,085,063	1,129,887
AVAILABLE:							
	APPROPRIATION-ALLOCATION	201,000	213,000	226,600	226,600	97,513	142,337
	DEDICATED REVENUE-FEDERAL						
	-NDN-FED	3,784,454	3,160,350	2,823,950	2,823,950	2,823,950	2,823,950
	BAL BRT FWD -UNENCUMBERED			1,424,650	2,900,700	1,424,650	2,900,700
	- ENCUMBERED						
	TRANSFERS - IN	2,495,486	2,874,650	2,916,850	2,916,850	2,916,850	2,916,850
	- OUT	-3,349,103	-3,625,000	-3,277,200	-3,241,200	-3,277,200	-3,241,200
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,131,837	2,623,000	4,114,850	5,626,900	3,985,763	5,542,637
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,131,837	2,623,000	4,114,850	5,626,900	3,985,763	5,542,637
EXPENDITURES:							
	-PERSONAL SERVICES	60,350	60,350	60,350	60,350	60,350	60,350
	-ALL OTHER	984,822	1,138,000	1,153,800	1,153,800	1,024,713	1,069,537
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,045,172	1,198,350	1,214,150	1,214,150	1,085,063	1,129,887
BALANCES:							
	- LAPSED TO FUNDS	2,086,665					
	- CARRIED FORWARD		1,424,650	2,900,700	4,412,750	2,900,700	4,412,750
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 470

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 411

*Independent Agencies - Other  
(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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	6,922	1,656,800	6,922	1,876,400		2,000,000		2,300,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,663,722		1,883,322		2,000,000		2,300,000	

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

*To provide funds to pay benefits to survivors of deceased state employees, teachers and participating district members, whose death occurs before retirement.*

DATE: 12/20/82

CITATION 5 MRSA SECT  
ROBERT BOURGAULT, CHRPRSON

1002

PAGE: 471

207-289-3461

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

## RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND

APPROPS : 010851 813250

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	6,922	6,922				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,922	6,922				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,663,722	1,883,322	2,000,000	2,300,000	2,000,000	2,300,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,663,722	1,883,322	2,000,000	2,300,000	2,000,000	2,300,000
SOURCE: GENERAL FUND		6,922	6,922				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	1,656,800	1,876,400	2,000,000	2,300,000	2,000,000	2,300,000
	TOTAL APPROP-ALLOC **	1,663,722	1,883,322	2,000,000	2,300,000	2,000,000	2,300,000
AVAILABLE: APPROPRIATION-ALLOCATION		6,922	6,922				
DEDICATED REVENUE-FEDERAL							
	-NON-FED	839,279	838,366	756,365	756,365	756,365	756,365
BAL BRT FWD	-UNENCUMBERED	634	18,870,008	21,466,974	22,100,214	21,466,974	22,100,214
	- ENCUMBERED						
TRANSFERS	- IN	3,763,310	3,635,000	1,876,875	1,876,875	1,876,875	1,876,875
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	4,610,145	23,350,296	24,100,214	24,733,454	24,100,214	24,733,454
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,610,145	23,350,296	24,100,214	24,733,454	24,100,214	24,733,454
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	1,663,722	1,883,322	2,000,000	2,300,000	2,000,000	2,300,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,663,722	1,883,322	2,000,000	2,300,000	2,000,000	2,300,000
BALANCES:							
	- LAPSED TO FUNDS	-15,923,585					
	- CARRIED FORWARD	18,870,008	21,466,974	22,100,214	22,433,454	22,100,214	22,433,454
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

UMBRELLA: 94  
UNIT : 412INDEPENDENT AGENCIES - OTHER  
SACO RIVER CORRIDOR COMMISSION

PROGRAM : Q322

SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	10,000		10,000		10,400		10,816	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		10,000		10,400		10,816	

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 7 public hearings and considered 38 applications for permits or variances. The Commission also considered 17 amendments to permits previously granted. Commission staff conducted 53 site investigations 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 area 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 and Cumberland Counties and from Oxford County municipalities within the Corridor, 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 past years in which CETA funding was available to supplement Commission staff. 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 breakdown of expenditures for an agency of this type and size, and the reader is directed to the Maine State Government Annual Report for a more detailed accounting of agency spending for administration of the Act during the past fiscal year.



DATE: 12/20/82

CITATION 38 MRSA SECT  
JAMES A ROLLINS, CHRPRSON

954

PAGE: 473

207-636-2576

SACO RIVER CORRIDOR COMMISSION  
SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION

APPROPS : 015851

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,400	10,816	10,400	10,816
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,000	10,000	10,400	10,816	10,400	10,816
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,400	10,816	10,400	10,816
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	10,000	10,000	10,400	10,816	10,400	10,816
SOURCE:	GENERAL FUND	10,000	10,000	10,400	10,816	10,400	10,816
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,000	10,000	10,400	10,816	10,400	10,816
AVAILABLE:	APPROPRIATION-ALLOCATION	10,000	10,000	10,400	10,816	10,400	10,816
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,000	10,000	10,400	10,816	10,400	10,816
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,000	10,000	10,400	10,816	10,400	10,816
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	10,400	10,816	10,400	10,816
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,000	10,000	10,400	10,816	10,400	10,816
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 474

FORM : P

PART : 1

POLICY: 00

UMBRELLA: 29

UNIT : 255

## PROGRAM NARRATIVE &amp; EXPENDITURE DETAIL

CURRENT SERVICES FOR 1984-85

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	406,960	4,760	387,622	25,963	469,737	5,000	471,729	5,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		411,720		413,585		474,737		476,729	

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 governments in making their operations more efficient and economical by applying modern records management techniques; and to facilitate the study and research of the permanent records of the State through centralized repository services. The Maine State Archives establishes 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, and provides centralized storage and retrieval facilities for agency records that must be temporarily retained.

Professional archival services provided include the appraisal and selection of records that have permanent value to the State; arrangement and preservation of such records in centralized storage facilities; the application of archival techniques designed to make the records readily accessible by identification, arrangement, and the development of finding aids; direct reference assistance 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 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 protecting materials from further deterioration by restoration techniques such as decontamination, humidification and deacidification as well as repairing and rehabilitating records which have suffered physical damage or decay.

Overall direction of the agency is provided by the Office of State Archivist which furnishes personnel, financial and other managerial and support services. This financial request includes General Funds to carry out the objectives of 5 MRSA Chapter 6 and a small special revenue fund received from the sale of copies of archival material. 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, 1985.

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	346,295	337,967	404,762	409,629	399,054	402,051
	-ALL OTHER	39,850	47,572	49,475	51,600	49,475	51,600
	-CAPITAL EXPEND		1,699	15,500	10,500		
	-UNALLOCATED						
	TOTAL *	386,145	387,238	469,737	471,729	448,529	453,651
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	346,295	337,967	404,762	409,629	399,054	402,051
	-ALL OTHER	44,164	67,935	54,475	56,600	54,475	56,600
	-CAPITAL EXPEND	446	7,299	15,500	10,500		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	390,905	413,201	474,737	476,729	453,529	458,651
SOURCE:	GENERAL FUND	386,145	387,238	469,737	471,729	448,529	453,651
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	4,760	25,963	5,000	5,000	5,000	5,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	390,905	413,201	474,737	476,729	453,529	458,651
AVAILABLE:	APPROPRIATION-ALLOCATION	386,145	387,238	469,737	471,729	448,529	453,651
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	4,984	5,000	5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	20,739	16,675				
	- ENCUMBERED	787	4,672				
	TRANSFERS - IN	20,988					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	433,643	413,585	474,737	476,729	453,529	458,651
	NOT AVAILABLE						
	TOTAL AVAILABLE **	433,643	413,585	474,737	476,729	453,529	458,651
EXPENDITURES:	-PERSONAL SERVICES	366,703	337,967	404,762	409,629	399,054	402,051
	-ALL OTHER	44,246	68,319	54,475	56,600	54,475	56,600
	-CAPITAL EXPEND	771	7,299	15,500	10,500		
	TOTAL EXPENDITURES **	411,720	413,585	474,737	476,729	453,529	458,651
BALANCES:	- LAPSED TO FUNDS	576					
	- CARRIED FORWARD	21,347					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

PAGE 476  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE  
UNIT : 250 DEPARTMENT OF THE SECRETARY OF STATE

PROGRAM : 0044 SECRETARY OF STATE - ADMINISTRATION, CORPORATION, ELECTION & UCC

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION , LEGISLATIVE, CORPORATION, ELECTION & UCC Request for Continuation of Current Services	000								
	100	649,162	11,644	629,856	20,575	709,188	10,000	725,970	14,250
	200								
	300					85,000		45,000	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		660,806		650,431		804,188		785,220	

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 Division. 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 previous years and no funds have been allocated for increase in volume or additional costs. The expenditures under election supplies also reflect recent 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.

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF PUBLIC ADMINISTRATION

## ADMINISTRATION - SECRETARY OF STATE

APPROPS : 010601 040601

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	507,613	497,321	572,494	585,062	523,438	532,160
	-ALL OTHER	224,219	124,000	220,733	184,908	135,733	139,908
	-CAPITAL EXPEND	632	924	961	1,000	961	1,000
	-UNALLOCATED						
	TOTAL *	732,464	622,245	794,188	770,970	660,132	673,068
ALL FUNDS							
	-PERSONAL SERVICES	518,684	516,296	582,494	595,855	533,438	542,953
	-ALL OTHER	224,792	125,600	220,733	188,365	135,733	143,365
	-CAPITAL EXPEND	632	924	961	1,000	961	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	744,108	642,820	804,188	785,220	670,132	687,318
SOURCE: GENERAL FUND		732,464	622,245	794,188	770,970	660,132	673,068
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	11,644	20,575	10,000	14,250	10,000	14,250
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	744,108	642,820	804,188	785,220	670,132	687,318
AVAILABLE: APPROPRIATION-ALLOCATION		732,464	622,245	794,188	770,970	660,132	673,068
DEDICATED REVENUE-FEDERAL							
	-NON-FED	9,800	11,250	10,000	14,250	10,000	14,250
	BAL BRT FWD -UNENCUMBERED	10,706	9,173				
	- ENCUMBERED	10,507	7,797				
	TRANSFERS - IN	14,957					
	- OUT	-2,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	776,434	650,465	804,188	785,220	670,132	687,318
	NOT AVAILABLE						
	TOTAL AVAILABLE **	776,434	650,465	804,188	785,220	670,132	687,318
EXPENDITURES:							
	-PERSONAL SERVICES	437,900	516,296	582,494	595,855	533,438	542,953
	-ALL OTHER	222,435	131,998	220,733	188,365	135,733	143,365
	-CAPITAL EXPEND	471	2,137	961	1,000	961	1,000
	TOTAL EXPENDITURES **	660,806	650,431	804,188	785,220	670,132	687,318
BALANCES:							
	- LAPSED TO FUNDS	98,506	34				
	- CARRIED FORWARD	17,122					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	26.5	26.5	26.5	26.5	26.0	26.0
	NON-LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
SUMMARY: GENERAL FUND		30.5	30.5	30.5	30.5	30.0	30.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	30.5	30.5	30.5	30.5	30.0	30.0

PAGE: 478  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 247 Bureau of Construction

PROGRAM : 0359 Highway - Bond Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$5,860,000	\$2,400,000	\$3,310,000		\$7,460,000		\$7,025,000

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

To permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$16.5 Million in bonds in December of 1982 and \$12.3 Million in December, 1983.

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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF CONSTRUCTION

## BOND RETIREMENT - HIGHWAY

APPROPS : 017612 057612

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED		2,400,000				
	TOTAL *		2,400,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
	-CAPITAL EXPEND						
	-UNALLOCATED		2,400,000				
	TOTAL APPROP-ALLOC **	5,860,000	8,110,000	7,460,000	7,025,000	7,460,000	7,025,000
SOURCE: GENERAL FUND			2,400,000				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		5,860,000	8,110,000	7,460,000	7,025,000	7,460,000	7,025,000
<b>AVAILABLE:</b> APPROPRIATION-ALLOCATION		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN			2,400,000				
- OUT			-2,400,000				
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
NOT AVAILABLE							
TOTAL AVAILABLE **		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
<b>POSITIONS: GENERAL FUND</b>							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY: GENERAL FUND</b>							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 480  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 246 Bureau of Project Development

PROGRAM : 0427 Travel Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	100,000		50,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		100,000		50,000					

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

NO REQUEST.



DATE: 12/20/82

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOTPAGE: 481  
207-289-2551DEPARTMENT OF TRANSPORTATION  
BUREAU OF PROJECT DEVELOPMENT

## TRAVEL INFORMATION SERVICES

APPROPS : 017151

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	100,000	50,000				
TOTAL *	100,000	50,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	100,000	50,000				
TOTAL APPROP-ALLOC **	100,000	50,000				
SOURCE: GENERAL FUND	100,000	50,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	100,000	50,000				
AVAILABLE: APPROPRIATION-ALLOCATION	100,000	50,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	100,000	50,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	100,000	50,000				
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	99,998	50,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	99,998	50,000				
BALANCES: - LAPSED TO FUNDS	2					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 482  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0294 Aeronautics - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$ 370,250	\$1,483,200	\$373,321	\$2,175,284	\$ 333,835	\$209,300	\$ 339,753	\$361,410

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

To provide for the operation of the Division of Aeronautics as defined by law to include the salaries of five personnel, 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. Additional funds are received by the Division and deposited directly to the General Fund from the registration of aircraft, aircraft manufacturers, dealers, and airports. In addition, this Program details the Federal funds allocated to the State for Improvements to the Augusta State Airport, and to conduct State-wide airport studies.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## ADMINISTRATION - AERONAUTICS

APPROPS : 017851 037851 047851

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	109,441	112,015	129,703	132,021	130,829	131,820
	-ALL OTHER	264,222	260,910	204,132	207,732	204,132	207,732
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	373,663	372,925	333,835	339,753	334,961	339,552
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	109,441	112,015	129,703	132,021	130,829	131,820
	-ALL OTHER	427,591	416,210	313,432	369,142	313,432	369,142
	-CAPITAL EXPEND	1,319,832	2,019,984	100,000	200,000	100,000	200,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,856,864	2,548,209	543,135	701,163	544,261	700,962
<b>SOURCE:</b>							
GENERAL FUND		373,663	372,925	333,835	339,753	334,961	339,552
FEDERAL EXPENDITURE FUND		1,478,056	2,172,612	206,625	358,735	206,625	358,735
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		5,145	2,672	2,675	2,675	2,675	2,675
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,856,864	2,548,209	543,135	701,163	544,261	700,962
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		373,663	372,925	333,835	339,753	334,961	339,552
DEDICATED REVENUE-FEDERAL		1,515,214	2,100,000	206,625	358,735	206,625	358,735
-NON-FED		745		2,675	2,675	2,675	2,675
BAL BRT FWD -UNENCUMBERED		41,555	75,284				
- ENCUMBERED		1,120	396				
TRANSFERS - IN		928					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		1,933,225	2,548,605	543,135	701,163	544,261	700,962
NOT AVAILABLE							
TOTAL AVAILABLE **		1,933,225	2,548,605	543,135	701,163	544,261	700,962
<b>EXPENDITURES:</b>							
-PERSONAL SERVICES		107,073	112,015	129,703	132,021	130,829	131,820
-ALL OTHER		426,545	416,606	313,432	369,142	313,432	369,142
-CAPITAL EXPEND		1,319,832	2,019,984	100,000	200,000	100,000	200,000
TOTAL EXPENDITURES **		1,853,450	2,548,605	543,135	701,163	544,261	700,962
<b>BALANCES:</b>							
- LAPSED TO FUNDS		4,095					
- CARRIED FORWARD		75,680					
<b>POSITIONS:</b>							
GENERAL FUND							
LEGISLATIVE COUNT		5.0	5.0	5.0	5.0	5.0	5.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		5.0	5.0	5.0	5.0	5.0	5.0

PAGE: 484

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0298 Administration - Ports and Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,559,729		\$1,564,684		\$1,573,181		\$1,625,707	

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

To provide funds for transfer to Public Service Enterprise Accounts for the purpose of maintaining current services  
in the Ports and Marine Transportation Programs.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICESCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## ADMINISTRATION - PORTS &amp; MARINE TRANSPORTATION

APPROPS : 017801

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
SOURCE:	GENERAL FUND	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
AVAILABLE:	APPROPRIATION-ALLOCATION	1,559,729	1,559,729	1,573,181	1,625,707	1,401,118	1,472,163
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,955	4,955				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,564,684	1,564,684	1,573,181	1,625,707	1,401,118	1,472,163
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,564,684	1,564,684	1,573,181	1,625,707	1,401,118	1,472,163
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,559,729	1,564,684	1,573,181	1,625,707	1,401,118	1,472,163
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,559,729	1,564,684	1,573,181	1,625,707	1,401,118	1,472,163
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	4,955					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 486

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17

Department of Transportation

UNIT : 243

Bureau of Transportation Services

PROGRAM : 0324

Aeronautics - State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		105,700		101,454		119,259		128,881	

=====

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

To provide an Executive Aircraft, personnel, and related facilities for the transportation of the Governor and other State officials. The Division of Aeronautics is responsible for the coordination and scheduling of the aircraft as requested by the various State agencies and for the operation and maintenance of the aircraft in accordance with Federal Aviation Administration Rules and Regulations.

DATE: 12/20/82

PAGE: 487

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICESCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DDT

207-289-2551

## STATE PLANE

APPROPS : 017852

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	52,900	41,995	50,759	51,525	50,576	51,457
	-ALL OTHER	49,664	59,459	68,500	77,356	62,299	69,735
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	102,564	101,454	119,259	128,881	112,875	121,192
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	52,900	41,995	50,759	51,525	50,576	51,457
	-ALL OTHER	49,664	59,459	68,500	77,356	62,299	69,735
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	102,564	101,454	119,259	128,881	112,875	121,192
SDURCE:	GENERAL FUND	102,564	101,454	119,259	128,881	112,875	121,192
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	102,564	101,454	119,259	128,881	112,875	121,192
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	102,564	101,454	119,259	128,881	112,875	121,192
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	4,896					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	107,460	101,454	119,259	128,881	112,875	121,192
	NOT AVAILABLE						
	TOTAL AVAILABLE **	107,460	101,454	119,259	128,881	112,875	121,192
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	56,051	41,995	50,759	51,525	50,576	51,457
	-ALL OTHER	49,655	59,459	68,500	77,356	62,299	69,735
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	105,706	101,454	119,259	128,881	112,875	121,192
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	1,754					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	1.5	1.5	1.5	1.5	1.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	1.5	1.5	1.5	1.5	1.5

PAGE: 488  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$ 237,899	\$ 2,766,277	\$ 659,360	\$ 2,380,904	\$ 400,000	\$ 2,678,698	\$ 400,000	\$ 2,213,198

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

Public Transportation

To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly and handicapped residents. This includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participating 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.

Ports and Marine Transportation

To conduct and direct planning studies in regard to the State Ferry Service, the development and improvement of cargo handling facilities at Maine ports and the development of the Fish Pier Construction Program. This includes the responsibility for developing a biennial capital improvements program for both ports and the ferry service and to administer the operations and maintenance of the State Ferry Service, and the port and pier facilities within the jurisdiction of the Department. Program 0298, Administration - Ports and Marine Transportation provides for this activity.

Aeronautics

To conduct a continuing analysis of the amount and quality of air service being provided in the State. This includes schedules filed with the Civil Aeronautics Board, type of aircraft operated, and the general financial condition of the carriers providing air service. Promote the advancement of aviation interests, airport development and administer the operation and maintenance of the Augusta State Airport and the Executive Aircraft. Program 0294, Aeronautics - Administration and Program 0324, Aeronautics - State Plane provides for this activity.

Rail Transportation

To administer the assistance programs of the Federal Railroad Administration which includes operating assistance for continuation of service on essential lines, and assistance in the rehabilitation of light density lines that might otherwise be abandoned. This includes the responsibility of administering the rail safety laws of the State including accident investigations, and a continuing review of the condition of the rail lines within the State in addition to those specific areas designated by law.



DATE: 12/20/82

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

PAGE: 489

207-289-2551

DEPARTMENT OF TRANSPORTATION  
BUREAU OF TRANSPORTATION SERVICES

## TRANSPORTATION SERVICES

APPROPS : 017101 037101

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	400,000	400,000	400,000	400,000	400,000	400,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	400,000	400,000	400,000	400,000	400,000	400,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	3,166,277	2,780,904	3,078,698	2,613,198	3,078,698	2,613,198
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,166,277	2,780,904	3,078,698	2,613,198	3,078,698	2,613,198
SOURCE:	GENERAL FUND	400,000	400,000	400,000	400,000	400,000	400,000
	FEDERAL EXPENDITURE FUND	2,766,277	2,380,904	2,678,698	2,213,198	2,678,698	2,213,198
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,166,277	2,780,904	3,078,698	2,613,198	3,078,698	2,613,198
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	400,000	400,000	400,000	400,000	400,000	400,000
	DEDICATED REVENUE-FEDERAL	2,812,523	2,301,156	2,678,698	2,213,198	2,678,698	2,213,198
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-156,014	-300,206				
	- ENCUMBERED	292,248	639,314				
	TRANSFERS - IN	33,500					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,382,257	3,040,264	3,078,698	2,613,198	3,078,698	2,613,198
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,382,257	3,040,264	3,078,698	2,613,198	3,078,698	2,613,198
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	3,004,176	3,040,264	3,078,698	2,613,198	3,078,698	2,613,198
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,004,176	3,040,264	3,078,698	2,613,198	3,078,698	2,613,198
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	38,973					
	- CARRIED FORWARD	339,108					
<b>POSITIONS: GENERAL FUND</b>							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY: GENERAL FUND</b>							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	365,102		418,827		464,862		477,894	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		365,102		418,827		464,862		477,894	

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 bankers' acceptances. A bidding process is followed for bank certificates of deposit to obtain the highest interest yield for the State. The economic value of investments in Maine 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 and 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, 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.

APPROPS : 010701

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	241,490	239,066	282,126	286,273	280,299	284,900
	-ALL OTHER	170,994	178,300	181,636	190,421	181,636	190,421
	-CAPITAL EXPEND	23,116	1,234	1,100	1,200	1,100	1,200
	-UNALLOCATED						
	TOTAL *	435,600	418,600	464,862	477,894	463,035	476,521
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	241,490	239,066	282,126	286,273	280,299	284,900
	-ALL OTHER	170,994	178,300	181,636	190,421	181,636	190,421
	-CAPITAL EXPEND	23,116	1,234	1,100	1,200	1,100	1,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	435,600	418,600	464,862	477,894	463,035	476,521
SOURCE:	GENERAL FUND	435,600	418,600	464,862	477,894	463,035	476,521
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	435,600	418,600	464,862	477,894	463,035	476,521
AVAILABLE:	APPROPRIATION-ALLOCATION	435,600	418,600	464,862	477,894	463,035	476,521
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		227				
	TRANSFERS - IN	6,452					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	442,052	418,827	464,862	477,894	463,035	476,521
	NOT AVAILABLE						
	TOTAL AVAILABLE **	442,052	418,827	464,862	477,894	463,035	476,521
EXPENDITURES:	-PERSONAL SERVICES	219,270	239,066	282,126	286,273	280,299	284,900
	-ALL OTHER	145,032	178,300	181,636	190,421	181,636	190,421
	-CAPITAL EXPEND	800	1,461	1,100	1,200	1,100	1,200
	TOTAL EXPENDITURES **	365,102	418,827	464,862	477,894	463,035	476,521
BALANCES:	- LAPSED TO FUNDS	76,723					
	- CARRIED FORWARD	227					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

PAGE 492  
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 : 01070.2      DEBT SERVICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	29,029,127		30,367,283		36,000,000		35,000,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,029,127		30,367,283		36,000,000		35,000,000	

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.

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).

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE

CITATION 5 MRSA SECT  
SAMUEL D SHAPIRO, ST TREAS

121

207-289-2771

## DEBT SERVICE - TREASURY

APPROPS : 010702 060011

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
SOURCE:	GENERAL FUND	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	26,539,039	28,357,370	36,000,000	35,000,000	33,000,000	35,000,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,222,580		3,000,000	3,000,000	3,000,000	3,000,000
	BAL BRT FWD -UNENCUMBERED	3,131,774	3,867,009	1,857,096	4,857,096	1,857,096	1,857,096
	- ENCUMBERED						
	TRANSFERS - IN	2,502,741	2,000,000	3,000,000	3,000,000	3,000,000	2,000,000
	- OUT	-2,500,000	-2,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	32,896,134	32,224,379	40,857,096	42,857,096	37,857,096	38,857,096
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,896,134	32,224,379	40,857,096	42,857,096	37,857,096	38,857,096
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	29,029,127	30,367,283	36,000,000	35,000,000	36,000,000	37,000,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	29,029,127	30,367,283	36,000,000	35,000,000	36,000,000	37,000,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	3,867,009	1,857,096	4,857,096	7,857,096	1,857,096	1,857,096
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 494  
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 : 0039 INVENTORY TAX REIMBURSEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	4,282,845		2,860,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,282,845		2,860,000					

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

Reimbursement for 1981/82 was 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.

(OFFICE OF) TREASURER OF STATE  
(OFFICE OF) TREASURER OF STATE

## INVENTORY TAX REIMBURSEMENT

APPROPS : 010706

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	4,290,000	2,860,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,290,000	2,860,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	4,290,000	2,860,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,290,000	2,860,000				
SOURCE:	GENERAL FUND	4,290,000	2,860,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,290,000	2,860,000				
AVAILABLE:	APPROPRIATION-ALLOCATION	4,290,000	2,860,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,290,000	2,860,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,290,000	2,860,000				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	4,282,845	2,860,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	4,282,845	2,860,000				
BALANCES:	- LAPSED TO FUNDS	7,155					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 496  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 78  
UNIT : 421

Board of Trustees - University of Maine  
Board of Trustees - University of Maine

Thomas F. Monaghan, Chairman  
Patrick E. McCarthy, Chancellor  
William J. Sullivan, Vice Chancellor  
B. Russell Smith, Controller

207-947-0336  
207-947-0336  
207-947-0336  
207-947-0336

PROGRAM : 0031 Educational and General Activities - University of Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Educational and General	300	\$51,391,000		\$56,704,400		\$64,480,979		\$73,072,591	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		51,391,000		56,704,400		64,480,979		73,072,591	

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, 89% of whom are Maine residents. The average tuition charge of \$1,380 for residents is \$150 or 12% higher than last year. Out-of-state tuition averages \$4,110 and is \$590 or 17% higher than last year.

The University has 3,300 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 MRS A T26, Ch12.



DATE: 12/20/82

CITATION 1967 P&SL CHAP  
STANLEY J EVANS MD, CHRPRS

229

PAGE: 497

207-947-0336

BOARD OF TRUSTEES UNIVERSITY OF MAINE  
BOARD OF TRUSTEES UNIVERSITY OF MAINE

## EDUCATIONAL &amp; GENERAL ACTIVITIES - U OF M

APPROPS : 012851

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
SOURCE:	GENERAL FUND	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
AVAILABLE:	APPROPRIATION-ALLOCATION	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	NOT AVAILABLE						
	TOTAL AVAILABLE **	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	51,391,000	56,704,400	64,480,979	73,072,591	58,972,576	61,331,479
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 498  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 78 Board of Trustees - University of Maine  
UNIT : 421 Board of Trustees - University of Maine

Thomas F. Monaghan, 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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Maine Public Broadcasting Network	400	\$1,095,978		\$1,215,978		\$1,374,026		\$1,545,626	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,095,978		1,215,978		1,374,026		1,545,626	

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 5475 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 continued to provide a wide range of broadcast specials and series tailored to meet the needs of its radio and television audiences. "State-wide", "1-800" and "Maine Things Considered" all address timely public affairs issues. How-to series, including "Yankee Woodlot" and "Quilt Fever", have aided Mainers in managing their woodlot resources and in preserving a uniquely American art form. Other cultural series like "Evening Concert" and the "Portland String Quartet" have brought fine music into the homes and lives of thousands. Sports coverage, a relatively new programming area for MPBN television, has brought a whole new segment of the viewing public to the network.

BOARD OF TRUSTEES UNIVERSITY OF MAINE  
BOARD OF TRUSTEES UNIVERSITY OF MAINE

## MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 012852

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
SOURCE:	GENERAL FUND	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
AVAILABLE:	APPROPRIATION-ALLOCATION	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,095,978	1,215,978	1,374,026	1,545,626	1,264,617	1,315,202
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 500

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 92  
UNIT : 166

PROGRAM : Commission for Women

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100	44,114	6016	46,621	13,235	52,782	6,000	54,819	6500
1382.1001	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,130		59,856		58,782		61,319	

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

The Commission for Women was established by the Legislature as an independent commission mandated "to promote, carry out and coordinate programs designed to improve opportunities for women in the State".<sup>1</sup> The Commission consists of 17 members, including nine appointed by the Governor, four appointed by the President of the Senate and four appointed by the Speaker of the House. The Commission's powers and duties include advice and consultation with the Governor and Legislature to inform them about and assist them in improving opportunities for Maine women through: research, public hearings, conferences, newsletters, press releases, promoting and coordinating activities on a State and local level, and "serving as an advocate for Maine women by making recommendations on proposed budgetary, legislative and policy actions to the Governor, Legislature and to other officials of State and Federal government."<sup>2</sup>

During the current year as well as the upcoming fiscal years '84 and '85, the Commission for Women will continue to focus on activities which will involve as much of its diverse constituency as is possible. Operating with a staff of two, an executive director and a clerk/typist II, the Commission will continue to expend significant amount of its funds in these general areas:

- salaries and benefits for the Commissions's two full-time staff
- travel for Commission members (for monthly Commission meetings) and the staff
- operating costs such as xerox, printing, postage, phone, general office supplies.

MAJOR ACTIVITIES WILL INCLUDE:

- recommendations to the Governor and Legislature regarding public-policy issues through meetings, committees, hearings, etc;
- research on issues of special interest to Maine women
- continuation and possible expansion of Commission's quarterly newsletter and other various publication of booklets regarding women in areas such as legal rights, credit, health, and training and educational opportunities;
- service as an information and referral agency
- continuation of workshops on subjects such as running for elective office & financial management.

1. 5 MRSA §7021  
2. 5 MRSA §7026

MAINE COMMISSION FOR WOMEN  
MAINE COMMISSION FOR WOMEN

## WOMEN - MAINE COMMISSION FOR

APPROPS : 013821 033821 043821

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	34,514	34,796	36,486	38,184	36,063	37,753
	-ALL OTHER	9,600	11,825	16,296	16,635	16,719	16,330
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	44,114	46,621	52,782	54,819	52,782	54,083
ALL FUNDS							
	-PERSONAL SERVICES	34,514	34,796	36,486	38,184	36,063	37,753
	-ALL OTHER	14,544	25,060	22,296	23,135	22,719	22,830
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	49,058	59,856	58,782	61,319	58,782	60,583
SOURCE:	GENERAL FUND	44,114	46,621	52,782	54,819	52,782	54,083
	FEDERAL EXPENDITURE FUND	2,416	2,421	1,000	1,500	1,000	1,500
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,528	10,814	5,000	5,000	5,000	5,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	49,058	59,856	58,782	61,319	58,782	60,583
AVAILABLE:							
	APPROPRIATION-ALLOCATION	44,114	46,621	52,782	54,819	52,782	54,083
	DEDICATED REVENUE-FEDERAL		1,000	1,000	1,500	1,000	1,500
	-NON-FED	7,446	5,000	5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	2,556	7,235				
	- ENCUMBERED						
	TRANSFERS - IN	3,255					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	57,371	59,856	58,782	61,319	58,782	60,583
	NOT AVAILABLE						
	TOTAL AVAILABLE **	57,371	59,856	58,782	61,319	58,782	60,583
EXPENDITURES:							
	-PERSONAL SERVICES	35,589	34,796	36,486	38,184	36,063	37,753
	-ALL OTHER	14,541	25,060	22,296	23,135	22,719	22,830
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	50,130	59,856	58,782	61,319	58,782	60,583
BALANCES:							
	- LAPSED TO FUNDS	6					
	- CARRIED FORWARD	7,235					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	751,310		1,059,850		1,118,720		1,144,597	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		751,310		1,059,850		1,118,720		1,144,597	

## 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. The Commission now has an added new responsibility created by Ch. 514, P. L. 1981. This law created an Appellate Division within the Commission and allows employees, employers, and insurance carriers, through their attorneys, to file appeals from Commission decisions with that Division instead of having to obtain a proforma decree from the Superior Court in order to file their appeals with the Supreme Judicial Court. The intent is to expedite the appellate decision making process and to alleviate the Supreme Court's burgeoning workers' compensation appeals caseload.

Caseload: The Workers' Compensation Commission is an independent quasi-judicial department. Its workload has increased substantially over the years. For example, in 1964 the Commission supervised Workers' Compensation direct losses paid by the private insurance industry and by self-insured employers in the amount of \$3,228,825; in 1981, direct losses paid amounted to \$85,060,585. The overall caseload of the Commission has increased proportionately. The Commission also generates a premium tax of Workers' Compensation insurance which is paid directly to the General Fund. These dollars, in 1964, amounted to \$110,860; in 1981, these dollars amounted to \$2,271,093. Another indicator of the Commission's increased workload is the number of hearings held. For example, in 1964, the total hearings held amounted to 2,249; in Fiscal Year 82, the total number was 10,473.

Justification for requested or projected figures: Personal Services: Increases in this category are due to legislation; Ch. 705, P. L. 1982, created a Director/Programmer position and three data entry operators. Ch. 514, P. L. 1981, created a clerical position and a seventh full-time commissioner who will replace two part-time positions. Other increases are due solely to the collective bargaining contract and to merit increases. All other: Increases in this category are due to four items: 1) Inflation has increased the cost of doing business; the seventh full-time commissioner; the new Appellate Division; and the computerization/automation of the department. Capital: Much or most of the increase in this category is due to the fact that the Commission is currently undergoing computerization/automation. It is impossible at this time to indicate the exact amount of dollars that will be needed to fully automate the department, but we have budgeted \$67,953.68 in F/Y 84, and \$43,857.97 in F/Y 85 for capital purchases and it is anticipated that computerization will use a major part of these dollars. Other remaining dollars will be used to replace State vehicles and to replace worn out typewriters. The Commission has two State vehicles, and the oldest, a Ford Fiesta, currently has 59,358 miles registered. It was driven approximately 15,000 miles in F/Y 82 and so we anticipate having to replace it in F/Y 84. The license plate number is 901-001. The other vehicle is a Chevette, license plate number is 901-002, and it was driven approximately 18,000 miles in F/Y 82. Current mileage is 35,060. We anticipate having to replace this vehicle in F/Y 85.

WORKERS' COMPENSATION COMMISSION  
WORKERS' COMPENSATION COMMISSION

CITATION 39 MRSA SECT  
CHARLES DEVOE, CHRRPRSON

91

207-289-3751

WORKERS' COMPENSATION COMMISSION

APPROPS : 011823

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	696,607	810,914	859,417	897,864	841,786	858,356
	-ALL OTHER	122,665	158,913	191,350	202,875	191,350	202,875
	-CAPITAL EXPEND	6,872	54,588	67,953	43,858	8,680	9,620
	-UNALLOCATED						
	TOTAL *	826,144	1,024,415	1,118,720	1,144,597	1,041,816	1,070,851
ALL FUNDS							
	-PERSONAL SERVICES	696,607	810,914	859,417	897,864	841,786	858,356
	-ALL OTHER	122,665	158,913	191,350	202,875	191,350	202,875
	-CAPITAL EXPEND	6,872	54,588	67,953	43,858	8,680	9,620
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	826,144	1,024,415	1,118,720	1,144,597	1,041,816	1,070,851
SOURCE: GENERAL FUND		826,144	1,024,415	1,118,720	1,144,597	1,041,816	1,070,851
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	826,144	1,024,415	1,118,720	1,144,597	1,041,816	1,070,851
AVAILABLE: APPROPRIATION-ALLOCATION		826,144	1,024,415	1,118,720	1,144,597	1,041,816	1,070,851
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,228	35,435				
TRANSFERS - IN		16,636					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	844,008	1,059,850	1,118,720	1,144,597	1,041,816	1,070,851
	NOT AVAILABLE						
	TOTAL AVAILABLE **	844,008	1,059,850	1,118,720	1,144,597	1,041,816	1,070,851
EXPENDITURES:							
	-PERSONAL SERVICES	670,537	810,914	859,417	897,864	841,786	858,356
	-ALL OTHER	75,428	191,675	191,350	202,875	191,350	202,875
	-CAPITAL EXPEND	5,345	57,261	67,953	43,858	8,680	9,620
	TOTAL EXPENDITURES **	751,310	1,059,850	1,118,720	1,144,597	1,041,816	1,070,851
BALANCES:							
	- LAPSED TO FUNDS	57,263					
	- CARRIED FORWARD	35,435					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	35.0	36.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		35.0	36.0	35.0	35.0	35.0	35.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	35.0	36.0	35.0	35.0	35.0	35.0

PAGE: 504  
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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		173,587		180,109		203,904		208,933
Direct Store Operating Expense	100		4,684,577		4,913,392		5,562,501		5,699,697
Comm. Sal. & Expense	200		9,257		9,600		10,875		11,143
Store Supervision	300		112,171		120,072		135,936		139,288
Merchandising	400		76,835		60,036		67,968		69,648
Warehousing	500		393,057		360,218		407,808		417,866
Accounting Services	600		116,300		120,072		135,936		139,288
Malt Beer & Wine Div.	700		51,348		60,036		67,968		69,644
Licensing Divisions	800		132,923		120,072		135,936		139,288
MISCELLANEOUS	900		36,182		60,701		67,968		69,644
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,786,237		6,004,308		6,796,800		6,964,439	

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.*



DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF ALCOHOLIC BEVERAGES

CITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 606100

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
BUR. OF ALCOHOLIC BEB.							
	-PERSONAL SERVICES	4,565,268	4,479,454	4,987,024	5,058,629	4,887,373	4,969,675
	-ALL OTHER	1,516,189	1,524,189	1,809,776	1,905,810	1,809,776	1,905,810
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,081,457	6,003,643	6,796,800	6,964,439	6,697,149	6,875,485
ALL FUNDS							
	-PERSONAL SERVICES	4,265,998	4,479,454	4,987,024	5,058,629	4,887,373	4,969,675
	-ALL OTHER	1,520,239	1,524,854	1,809,776	1,905,810	1,809,776	1,905,810
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,786,237	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	5,786,237	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
	TOTAL APPROP-ALLOC **	5,786,237	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,081,457	6,003,643	6,796,800	6,964,439	6,697,149	6,875,485
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	240					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,713	665				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,086,410	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,086,410	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
EXPENDITURES:							
	-PERSONAL SERVICES	4,265,998	4,479,454	4,987,024	5,058,629	4,887,373	4,969,675
	-ALL OTHER	1,520,239	1,524,854	1,809,776	1,905,810	1,809,776	1,905,810
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,786,237	6,004,308	6,796,800	6,964,439	6,697,149	6,875,485
BALANCES:							
	- LAPSED TO FUNDS	299,508					
	- CARRIED FORWARD	665					
POSITIONS:							
	BUR. OF ALCOHOLIC BEB.						
	LEGISLATIVE COUNT	272.0	272.0	271.0	271.0	271.0	271.0
	NON-LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	287.0	287.0	286.0	286.0	286.0	286.0
	TOTAL POSITIONS **	287.0	287.0	286.0	286.0	286.0	286.0

PAGE: 506

FORM : P  
PART : 1PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES BUDGET FOR 1984 - 1985

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 GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		1,231,417		2,068,666		\$1,710,862		\$1,762,818
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			1,231,417		2,068,666		1,710,862		1,762,818

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

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

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

STATE LOTTERY COMMISSION  
STATE LOTTERY COMMISSION

LOTTERY COMMISSION

CITATION 8 MRSA SECT 351  
PETER J GORMAN, CHRPRSON  
207-873-2022

PAGE: 507

APPROPS : 676000

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	-PERSONAL SERVICES	716,975	708,189	725,258	739,000	721,226	734,673
	-ALL OTHER	841,319	852,805	985,604	1,023,818	985,604	1,023,818
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,558,294	1,560,994	1,710,862	1,762,818	1,706,830	1,758,491
ALL FUNDS							
	-PERSONAL SERVICES	523,400	708,189	725,258	739,000	721,226	734,673
	-ALL OTHER	708,017	1,360,477	985,604	1,023,818	985,604	1,023,818
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,231,417	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	1,231,417	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
	TOTAL APPROP-ALLOC **	1,231,417	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,558,294	1,560,994	1,710,862	1,762,818	1,706,830	1,758,491
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	549,961	507,672				
	TRANSFERS - IN	72					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,108,327	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,108,327	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
EXPENDITURES:							
	-PERSONAL SERVICES	523,400	708,189	725,258	739,000	721,226	734,673
	-ALL OTHER	708,017	1,360,477	985,604	1,023,818	985,604	1,023,818
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,231,417	2,068,666	1,710,862	1,762,818	1,706,830	1,758,491
BALANCES:							
	- LAPSED TO FUNDS	369,238					
	- CARRIED FORWARD	507,672					
POSITIONS: STATE LOTTERY FUND							
	LEGISLATIVE COUNT	40.0	40.0	37.0	37.0	37.0	37.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	40.0	40.0	37.0	37.0	37.0	37.0
	TOTAL POSITIONS **	40.0	40.0	37.0	37.0	37.0	37.0

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THE FOLLOWING SECTION HIGHLIGHTS

**HIGHWAY FUND**

IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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## TOTAL FOR ALL DEPARTMENTS

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES	392,307	1,017,074	300,091	304,323	30,660,492	30,865,496
	-ALL OTHER	353,783	1,083,027	130,489	131,171	42,029,135	39,568,039
	-CAPITAL EXPEND	94,300		23,100	25,700	679,800	619,902
	-UNALLOCATED	88,003,191	91,689,512	123,230,070	122,414,394	17,396,122	17,367,075
	<b>TOTAL *</b>	<b>88,843,581</b>	<b>93,789,613</b>	<b>123,683,750</b>	<b>122,875,588</b>	<b>90,765,549</b>	<b>88,420,512</b>
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	252,146,123	271,871,743	304,727,093	311,734,422	298,472,040	304,739,606
	-ALL OTHER	1,153,216,813	1,285,599,963	1,306,685,300	1,367,094,933	1,253,587,876	1,301,462,144
	-CAPITAL EXPEND	62,425,895	85,686,362	62,523,774	60,895,466	48,980,933	48,093,451
	-UNALLOCATED	1,345,068	4,197,148	73,966	87,089	73,966	87,089
	<b>TOTAL APPROP-ALLOC **</b>	<b>1,469,133,899</b>	<b>1,647,355,216</b>	<b>1,674,010,133</b>	<b>1,739,811,910</b>	<b>1,601,114,815</b>	<b>1,654,382,290</b>
<b>SOURCE:</b>							
	GENERAL FUND	640,330,351	699,899,864	758,139,423	802,929,386	728,979,686	760,450,973
	FEDERAL EXPENDITURE FUND	360,828,629	436,695,868	421,176,399	437,301,485	417,250,915	434,942,648
	FEDERAL BLOCK GRANT FUND	34,219,792	56,723,207	48,772,441	48,336,047	48,268,501	48,232,107
	OTHER SPECIAL REVENUE FUND	66,994,564	85,289,408	83,720,184	88,373,538	82,553,037	87,017,851
	HIGHWAY FUND	116,974,070	135,738,662	142,355,083	141,303,314	104,921,996	102,582,129
	MISCELLANEOUS FUNDS	249,786,493	233,008,207	219,846,603	221,568,140	219,140,680	221,156,582
	<b>TOTAL APPROP-ALLOC **</b>	<b>1,469,133,899</b>	<b>1,647,355,216</b>	<b>1,674,010,133</b>	<b>1,739,811,910</b>	<b>1,601,114,815</b>	<b>1,654,382,290</b>
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	794,918,889	869,056,643	955,320,720	999,317,361	891,787,652	921,096,577
	DEDICATED REVENUE-FEDERAL	352,920,054	425,989,907	421,474,321	437,524,358	417,608,681	435,205,376
	-NON-FED	313,690,436	269,210,629	336,014,243	343,250,008	336,377,904	343,626,050
	BAL BRT FWD -UNENCUMBERED	92,673,757	262,194,598	251,116,475	335,411,617	251,116,475	331,168,841
	- ENCUMBERED	37,022,433	35,745,623				
	TRANSFERS - IN	205,161,948	289,199,103	277,817,708	279,287,643	272,322,030	272,805,373
	- OUT	-143,059,566	-251,267,935	-220,137,186	-222,836,419	-217,948,888	-220,862,443
	LESS: OWN \$ INCL IN ALLOC	-12,243,850	-15,295,754	-17,047,777	-17,299,945	-16,213,768	-16,231,330
	<b>TOTAL RESOURCES **</b>	<b>1,641,084,101</b>	<b>1,884,832,814</b>	<b>2,004,558,504</b>	<b>2,154,654,623</b>	<b>1,935,050,086</b>	<b>2,066,808,444</b>
	NOT AVAILABLE						
	<b>TOTAL AVAILABLE **</b>	<b>1,641,084,101</b>	<b>1,884,832,814</b>	<b>2,004,558,504</b>	<b>2,154,654,623</b>	<b>1,935,050,086</b>	<b>2,066,808,444</b>
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	249,864,384	258,161,253	304,527,093	311,534,422	298,272,040	304,539,606
	-ALL OTHER	1,151,934,227	1,288,756,384	1,302,022,894	1,362,680,729	1,256,654,117	1,303,540,933
	-CAPITAL EXPEND	62,658,263	86,058,230	62,487,774	60,859,466	48,944,933	48,057,451
	<b>TOTAL EXPENDITURES **</b>	<b>1,464,456,874</b>	<b>1,632,975,867</b>	<b>1,669,037,761</b>	<b>1,735,074,617</b>	<b>1,603,871,090</b>	<b>1,656,137,990</b>
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-118,854,131	740,472	109,126	117,508	10,155	155
	- CARRIED FORWARD	295,481,358	251,116,475	335,411,617	419,462,498	331,168,841	410,670,299
<b>POSITIONS:</b>							
	<b>HIGHWAY FUND</b>						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	1,372.0	1,372.0
	NON-LEGISLATIVE COUNT	3,390.0	3,390.0	2,756.0	2,756.0	1,399.0	1,399.0
<b>SUMMARY:</b>							
	GENERAL FUND	7,137.0	7,321.0	7,293.5	7,293.5	7,271.5	7,271.5
	FEDERAL EXPENDITURE FUND	2,800.5	2,759.0	2,646.5	2,612.5	2,659.5	2,626.5
	FEDERAL BLOCK GRANT FUND	372.0	396.0	428.0	428.0	407.0	407.0
	OTHER SPECIAL REVENUE FD	1,181.0	1,161.5	1,079.5	1,078.5	1,070.5	1,068.5
	HIGHWAY FUND	3,406.0	3,406.0	2,772.0	2,772.0	2,771.0	2,771.0
	MISCELLANEOUS FUNDS	814.0	832.0	894.0	899.0	894.0	899.0
	<b>TOTAL POSITIONS **</b>	<b>15,710.5</b>	<b>15,875.5</b>	<b>15,113.5</b>	<b>15,083.5</b>	<b>15,073.5</b>	<b>15,043.5</b>

PAGE: 510  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Business Regulation  
UNIT : 038 State Claims Board

PROGRAM : 0097 State Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		97,399		94,384		107,150		110,325
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		97,399		94,384		107,150		110,325	

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. Allocation of revenues received is needed for the operation of this account.

DEPARTMENT OF BUSINESS REGULATION  
STATE CLAIMS BOARDCITATION 23 MRSA SECT  
HARVEY E DEVANE, COMM BUS REG

152

207-289-3915

## CLAIMS BOARD

APPROPS : 051161

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES					86,112	86,754
	-ALL OTHER					20,550	23,075
	-CAPITAL EXPEND						
	-UNALLOCATED	100,753	99,484	112,550	116,125	5,400	5,800
	TOTAL *	100,753	99,484	112,550	116,125	112,062	115,629
ALL FUNDS							
	-PERSONAL SERVICES	74,364	81,370	86,600	87,250	86,112	86,754
	-ALL OTHER	23,035	13,014	20,550	23,075	20,550	23,075
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	97,399	94,384	107,150	110,325	106,662	109,829
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		97,399	94,384	107,150	110,325	106,662	109,829
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	97,399	94,384	107,150	110,325	106,662	109,829
AVAILABLE: APPROPRIATION-ALLOCATION		100,753	99,484	112,550	116,125	112,062	115,629
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		3,000					
- OUT		-3,985	-5,000	-5,400	-5,800	-5,400	-5,800
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	99,768	94,484	107,150	110,325	106,662	109,829
	NOT AVAILABLE						
	TOTAL AVAILABLE **	99,768	94,484	107,150	110,325	106,662	109,829
EXPENDITURES:							
	-PERSONAL SERVICES	74,364	81,370	86,600	87,250	86,112	86,754
	-ALL OTHER	23,035	13,014	20,550	23,075	20,550	23,075
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	97,399	94,384	107,150	110,325	106,662	109,829
BALANCES:							
	- LAPSED TO FUNDS	2,369	100				
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT						2.0	2.0
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0		
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		2.0	2.0	2.0	2.0	2.0	2.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

PAGE: 512

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 : 0305 Finance - Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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



DEPARTMENT OF FINANCE AND ADMINISTRATION  
DEPARTMENT OF FINANCE AND ADMINISTRATION

CITATION 5 MRSA SECT 287  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## SALARY PLAN

APPROPS : 010394 050394

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES	210,500	717,500				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	210,500	717,500				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,522,345	13,637,000				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	3,216,500					
	TOTAL APPROP-ALLOC **	4,738,845	13,637,000				
<b>SOURCE:</b>							
	GENERAL FUND	4,738,845	13,637,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,738,845	13,637,000				
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	4,949,345	14,354,500				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,257,483	5,338,864				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-5,059,023	-19,693,364				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,147,805					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,147,805					
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-4,271,684					
	- CARRIED FORWARD	5,419,489					
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE 514  
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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		105,427		92,918		127,441		134,641
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			105,427		92,918		127,441		134,641

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

The Property Management Division of the Bureau of Public Improvements provides maintenance, cleaning and safety for the State Police Headquarters.

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

SPECIAL ATTENTION:

The BUDGET-84 and BUDGET-85 columns in the ALL FUNDS area accurately reflect both the dollar amounts and line category amounts recommended for Appropriation/Allocation under the Unified Budget Process. The SOURCE area designates the amount committed from each fund.

Due to the present method of transferring General Fund appropriations to the Highway Fund in this program the ACTUAL, ESTIMATED AND DEPT REQUEST years in the above referenced areas do not accurately reflect the program's fiscal picture. All other areas do.

DATE: 12/28/82

PAGE: 515

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 040344 050344

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES					38,565	37,922
	-ALL OTHER					55,150	60,890
	-CAPITAL EXPEND						
	-UNALLOCATED	70,553	69,688	95,581	100,981		
	TOTAL *	70,553	69,688	95,581	100,981	93,715	98,812
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	65,945	61,219	72,291	73,751	69,803	70,860
	-ALL OTHER	62,999	54,928	87,010	94,550	55,150	60,890
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	128,944	116,147	159,301	168,301	124,953	131,750
SOURCE:	GENERAL FUND	23,517	23,229	31,860	33,660	31,238	32,938
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	105,427	92,918	127,441	134,641	93,715	98,812
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	128,944	116,147	159,301	168,301	124,953	131,750
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	94,070	92,917	127,441	134,641	124,953	131,750
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,919	2,919	2,919	2,919	2,919	2,919
	- ENCUMBERED		1				
	TRANSFERS - IN	34,991	23,229	31,860	33,660		
	- OUT	-23,517	-23,229	-31,860	-33,660		
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	108,463	95,837	130,360	137,560	127,872	134,669
	NOT AVAILABLE						
	TOTAL AVAILABLE **	108,463	95,837	130,360	137,560	127,872	134,669
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	65,945	61,219	72,291	73,751	69,803	70,860
	-ALL OTHER	39,482	31,699	55,150	60,890	55,150	60,890
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	105,427	92,918	127,441	134,641	124,953	131,750
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	116					
	- CARRIED FORWARD	2,920	2,919	2,919	2,919	2,919	2,919
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT					5.0	5.0
	NON-LEGISLATIVE COUNT	5.0	5.0	5.0	5.0		
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

PAGE 516

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 : 0078

BPI - Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		382,643		313,426		450,563		474,733
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			382,643		313,426		450,563		474,733

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

The Property Management Division of BPI provides maintenance, cleaning and safety for the Department of Transportation Buildings.

The Personal Services, all other and capital requested for the operations of this building are sufficient to maintain current levels of operations and maintenance.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
BUREAU OF PUBLIC IMPROVEMENTSCITATION 5 MRSA SECT 283  
RODNEY L SCRIBNER, COMM FIN & ADMIN

207-289-3446

## TRANSPORTATION BUILDING MAINTENANCE

APPROPS : 050345

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES					243,279	247,642
	-ALL OTHER					202,632	222,905
	-CAPITAL EXPEND						
	-UNALLOCATED	319,470	313,111	450,563	474,733	450,563	474,733
	TOTAL *	319,470	313,111	450,563	474,733	896,474	945,280
ALL FUNDS							
	-PERSONAL SERVICES	215,288	206,736	247,931	251,828	243,279	247,642
	-ALL OTHER	167,355	106,690	202,632	222,905	202,632	222,905
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	382,643	313,426	450,563	474,733	445,911	470,547
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		382,643	313,426	450,563	474,733	445,911	470,547
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	382,643	313,426	450,563	474,733	445,911	470,547
AVAILABLE:							
	APPROPRIATION-ALLDCATION	319,470	313,111	450,563	474,733	896,474	945,280
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	291	315				
	TRANSFERS - IN	63,248					
	- OUT						
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	383,009	313,426	450,563	474,733	896,474	945,280
	NOT AVAILABLE						
	TOTAL AVAILABLE **	383,009	313,426	450,563	474,733	896,474	945,280
EXPENDITURES:							
	-PERSONAL SERVICES	215,288	206,736	247,931	251,828	243,279	247,642
	-ALL OTHER	167,355	106,690	202,632	222,905	202,632	222,905
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	382,643	313,426	450,563	474,733	445,911	470,547
BALANCES:							
	- LAPSED TO FUNDS	51				450,563	474,733
	- CARRIED FORWARD	315					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					15.0	15.0
	NON-LEGISLATIVE COUNT	18.0	18.0	15.0	15.0		
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		18.0	18.0	15.0	15.0	15.0	15.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	15.0	15.0	15.0	15.0

PAGE: 518  
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 : 0329 Motor Vechile Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$262,772		\$274,791		\$361,321		\$265,555
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		262,772		274,791		361,321		265,555	

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 84-85 Biennium budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DATE: 12/21/82

CITATION 25 MRSA SECT 2901  
ARTHUR A STILPHEN, COMM PUB SFTY

PAGE: 519

207-289-3801

DEPARTMENT OF PUBLIC SAFETY  
DEPARTMENT OF PUBLIC SAFETY

## MOTOR VEHICLE INSPECTION

APPROPS : 056502

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES					185,342	186,240
	-ALL OTHER					140,579	69,315
	-CAPITAL EXPEND					30,000	10,000
	-UNALLOCATED	328,168	241,092	361,321	265,555		
	TOTAL *	328,168	241,092	361,321	265,555	355,921	265,555
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	166,245	163,256	185,342	186,240	185,342	186,240
	-ALL OTHER	87,611	104,163	140,579	69,315	140,579	69,315
	-CAPITAL EXPEND	8,916	7,372	35,400	10,000	30,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	262,772	274,791	361,321	265,555	355,921	265,555
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	262,772	274,791	361,321	265,555	355,921	265,555
	TOTAL APPROP-ALLOC **	262,772	274,791	361,321	265,555	355,921	265,555
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		328,168	241,092	361,321	265,555	355,921	265,555
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		500					
- ENCUMBERED			33,699				
TRANSFERS - IN		1,078					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		329,746	274,791	361,321	265,555	355,921	265,555
NOT AVAILABLE							
TOTAL AVAILABLE **		329,746	274,791	361,321	265,555	355,921	265,555
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	166,245	163,256	185,342	186,240	185,342	186,240
	-ALL OTHER	87,611	104,163	140,579	69,315	140,579	69,315
	-CAPITAL EXPEND	8,916	7,372	35,400	10,000	30,000	10,000
	TOTAL EXPENDITURES **	262,772	274,791	361,321	265,555	355,921	265,555
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	33,275					
	- CARRIED FORWARD	33,699					
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
	NON-LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	7.0	7.0	7.0	7.0	7.0	7.0
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

PAGE: 520

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$157,954				\$184,673		\$198,310
Defensive Driving	100		30,362				58,788		62,815
Audit	200		18,106				28,701		28,825
Statewide Projects	300		421,924				232,611		230,753
Implied Consent	400	140,407		275,000		275,000		275,000	
	500								
	600								
	700								
	800				728,960				
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		768,753		1,063,960		779,773		795,703	

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organizational unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 84-85 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 84-85 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 84-85 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

The efforts outlined above are a mere continuation of current activities and do not include a number of additional activities that should be developed, however, will not due to severe limitations in funding.



DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF SAFETY

## SAFETY PROGRAM

APPROPS : 016503 036503 056503

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	-225,000	75,000	164,920	177,815	164,920	177,815
	TOTAL *	-225,000	75,000	164,920	177,815	164,920	177,815
ALL FUNDS							
	-PERSONAL SERVICES	178,575	236,901	205,324	207,113	205,323	208,113
	-ALL OTHER	551,141	782,013	573,494	588,590	528,445	544,577
	-CAPITAL EXPEND	63,630	45,046	955		955	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	793,346	1,063,960	779,773	795,703	734,723	752,690
SOURCE:	GENERAL FUND	165,000	275,000	275,000	275,000	229,950	231,987
	FEDERAL EXPENDITURE FUND	538,535	638,911	281,063	280,073	281,063	280,073
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	89,811	150,049	223,710	240,630	223,710	240,630
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	793,346	1,063,960	779,773	795,703	734,723	752,690
AVAILABLE:							
	APPROPRIATION-ALLOCATION	-60,000	350,000	439,920	452,815	394,870	409,802
	DEDICATED REVENUE-FEDERAL	502,188	655,143	439,063	439,073	439,063	439,073
	-NON-FED	36,416	59,727	58,790	62,815	58,790	62,815
	BAL BRT FWD -UNENCUMBERED	224	81,976	104,853	104,853	104,853	104,853
	- ENCUMBERED		27,545				
	TRANSFERS - IN	572,171					
	- OUT	-129,692		-158,000	-158,000	-158,000	-158,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	921,307	1,174,391	884,626	901,556	839,576	858,543
	NOT AVAILABLE						
	TOTAL AVAILABLE **	921,307	1,174,391	884,626	901,556	839,576	858,543
EXPENDITURES:							
	-PERSONAL SERVICES	178,575	236,901	205,324	207,113	205,323	208,113
	-ALL OTHER	526,548	782,013	573,494	588,590	528,445	544,577
	-CAPITAL EXPEND	63,630	45,046	955		955	
	TOTAL EXPENDITURES **	768,753	1,063,960	779,773	795,703	734,723	752,690
BALANCES:							
	- LAPSED TO FUNDS	43,882	5,578				
	- CARRIED FORWARD	108,672	104,853	104,853	105,853	104,853	105,853
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					10.0	10.0
	NON-LEGISLATIVE COUNT	10.0	10.0	10.0	10.0		
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	10.0	10.0	10.0	10.0	10.0	10.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0

PAGE: 522

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 222 Bureau of State Police

PROGRAM : 0405 Motor Carrier Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$221,985		\$450,137		\$460,865		\$455,595
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		221,985		450,137		460,865		455,595	

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

The primary function of the Motor Carrier Section is registration of for hire motor carriers of property, issuance of required permits and vehicle identification decals to such carriers, and promulgation of requirements for the safe operation of all freight and passenger carriers. The Motor Carrier Section responsibilities include:

- Processing new and renewal applications for operating authority
- Maintains insurance files, issues permits and vehicle identification decals.
- Conducts safety and economic highway and terminal checks to ascertain compliance.
- Works closely with federal agencies under cooperative agreements.
- Receives and investigates all complaints pertaining to transportation regulation.
- Reviews and recommends statutory and rules changes affecting the regulated transportation industry.

APPROPS : 056504

		ACTUAL-82	ESTIMATED-83	DEPT-84	OEPT-85	BUOGET-84	BUOGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES					370,010	376,178
	-ALL OTHER	225,000	450,000			69,186	72,038
	-CAPITAL EXPEND					14,600	3,800
	-UNALLOCATED			460,865	455,595		
	TOTAL *	225,000	450,000	460,865	455,595	453,796	452,016
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	169,505	358,702	374,879	379,757	370,010	376,178
	-ALL OTHER	34,024	39,585	69,186	72,038	69,186	72,038
	-CAPITAL EXPEND	18,456	51,850	16,800	3,800	14,600	3,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	221,985	450,137	460,865	455,595	453,796	452,016
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	221,985	450,137	460,865	455,595	453,796	452,016
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	221,985	450,137	460,865	455,595	453,796	452,016
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	225,000	450,000	460,865	455,595	453,796	452,016
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		137				
	TRANSFERS - IN	228,887	450,000	460,865	455,595	453,796	452,016
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-225,000	-450,000	-460,865	-455,595	-453,796	-452,016
	TOTAL RESOURCES **	228,887	450,137	460,865	455,595	453,796	452,016
	NOT AVAILABLE						
	TOTAL AVAILABLE **	228,887	450,137	460,865	455,595	453,796	452,016
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	169,505	358,702	374,879	379,757	370,010	376,178
	-ALL OTHER	34,024	39,585	69,186	72,038	69,186	72,038
	-CAPITAL EXPEND	18,456	51,850	16,800	3,800	14,600	3,800
	TOTAL EXPENDITURES **	221,985	450,137	460,865	455,595	453,796	452,016
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	6,765					
	- CARRIED FORWARD	137					
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT					20.0	20.0
	NON-LEGISLATIVE COUNT	20.0	20.0	20.0	20.0		
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	20.0	20.0	20.0	20.0	20.0	20.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

PAGE: 524  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

SPECIAL ATTENTION:

The BUDGET-84 and BUDGET-85 columns in the ALL FUNDS area accurately reflect both the dollar amounts and line category amounts recommended for Appropriation/Allocation under the Unified Budget Process. The SOURCE area designates the amount committed from each fund. Due to the present method of transferring General Fund appropriations to the Highway Fund in this program the ACTUAL, ESTIMATED AND DEPT REQUEST years in the above referenced areas do not accurately reflect the program's fiscal picture. All other areas do.

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 222 Bureau of State Police

PROGRAM : 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION/State Police	000	\$174,118	\$456,735	\$328,248	\$351,160	\$223,904	\$603,383	\$211,373	\$572,679
Administration/Public Safety	100	79,280	207,966	131,300	140,464	89,561	241,353	84,549	229,072
Radio Maintenance	200	48,291	126,678	91,910	98,325	62,692	168,947	59,184	160,350
Data Processing	300	20,508	53,798	39,390	42,139	26,868	72,406	25,365	68,721
Purchasing/Supply	400	45,261	118,727	98,475	105,348	67,170	181,015	63,412	171,804
Automotive Maintenance	500	479,716	1,258,385	905,967	969,200	617,968	1,665,336	583,388	1,530,594
Troop C	600	195,764	513,527	374,204	400,323	255,247	687,856	249,419	675,761
Troop D	700	205,884	540,073	341,379	365,207	232,857	627,518	223,232	618,493
CID II	800	116,265	304,985	190,384	203,673	129,863	349,962	122,596	332,154
MISCELLANEOUS	900	2,430,948	6,847,272	4,087,953	5,053,653	2,771,896	7,772,361	2,599,881	7,351,681
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,224,181		14,318,702		16,848,163		15,988,758	

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.

Miscellaneous-The following is a further breakdown of responsibility center/activity expenditure detail:

Investigation/Executive Security	\$62,668	\$164,391	\$98,475	\$105,348	\$67,170	\$181,015	\$63,412	\$171,804
Communications-Augusta	155,486	407,870	256,034	273,905	174,643	470,639	164,871	446,690
Troop E	260,546	683,460	420,159	449,485	286,594	772,330	279,012	755,936
Troop F	204,613	536,737	354,509	379,253	241,813	651,653	236,737	641,401
Troop I	169,890	445,653	256,034	273,905	174,643	470,639	173,325	469,597
CID III	95,126	249,535	157,560	168,557	107,473	289,624	101,459	274,886
Organized Crime Unit	166,201	435,977	249,469	266,882	170,165	458,571	160,643	435,236
Troop J	3,994	10,477	78,780	84,278	53,736	144,812	59,184	160,350
Bureau of Identification	50,637	121,831	91,910	98,325	62,692	168,947	59,184	160,350
Traffic & Safety	177,021	464,358	295,424	316,044	201,511	543,044	190,235	515,411
Beano		15,503		5,620		13,762		15,307
Retirees/Worker's Comp	229,162	601,134	361,074	386,276	246,291	663,721	232,510	629,947
Games of Chance		121,615		139,939		125,000		125,000
Troop G/Turnpike	159,532	418,481	249,469	266,882	170,165	458,571	160,543	435,236
Troop A	189,073	495,974	315,119	337,119	214,945	579,247	211,372	572,679
Troop B	303,223	795,412	505,504	540,787	344,808	929,209	333,968	904,833
CID I	97,006	254,466	157,560	168,557	107,473	289,624	101,459	274,886
Crime Lab	64,895	170,232	111,605	119,394	76,126	205,150	71,867	194,711
State Police Academy	38,759	101,673	105,040	112,371	71,648	193,082		
Communications/Fish & Wildlife		73,252		83,554		90,112		93,812
Federal Programs	3,115	233,552	24,228	392,753		73,000		73,000
Polygraph Examiner Licensing		(253)			650	609		609
NESPAC		34,942		83,774				

The 84-85 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## STATE POLICE

APPROPS : 016501 036501 046501 046503 046581 056501

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		490,000				
	-CAPITAL EXPEND						
	-UNALLOCATED	9,648,683	6,754,494	11,906,059	11,291,986	11,353,308	11,186,851
	TOTAL *	9,648,683	7,244,494	11,906,059	11,291,986	11,353,308	11,186,851
ALL FUNDS							
	-PERSONAL SERVICES	10,386,534	9,887,033	11,607,581	11,735,927	11,506,530	11,635,448
	-ALL OTHER	7,000,029	10,269,726	8,337,588	8,150,680	3,764,353	3,909,358
	-CAPITAL EXPEND	582,259	703,491	1,381,020	329,600	809,570	297,930
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	17,968,822	20,860,250	21,326,189	20,216,207	16,080,453	15,842,736
SOURCE: GENERAL FUND		3,747,757	6,565,776	4,478,026	4,227,449	4,263,067	4,186,562
FEDERAL EXPENDITURE FUND		233,552	392,753	73,000	73,000	73,000	73,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		107,941	167,978	90,721	94,421	90,721	94,421
HIGHWAY FUND		13,879,572	13,733,743	16,684,442	15,821,337	11,653,665	11,488,753
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	17,968,822	20,860,250	21,326,189	20,216,207	16,080,453	15,842,736
AVAILABLE: APPROPRIATION-ALLOCATION		13,396,440	13,810,270	16,384,085	15,519,435	15,616,375	15,373,413
DEDICATED REVENUE-FEDERAL		188,441	189,423				
-NON-FED		435,076	458,813	391,069	396,314	391,069	396,314
BAL BRT FWD -UNENCUMBERED		-18,587	183,388	74,330	74,321	74,330	74,321
- ENCUMBERED		73,253	79,856				
TRANSFERS - IN		4,399,258	7,128,315	4,942,161	4,721,854	464,135	494,405
- OUT		-3,956,415	-6,565,776	-4,478,026	-4,227,449		
LESS: OWN \$ INCL IN ALLOC			-890,000	-391,135	-421,405	-391,135	-421,405
TOTAL RESOURCES **		14,517,466	14,394,289	16,922,484	16,063,070	16,154,774	15,917,048
NOT AVAILABLE							
TOTAL AVAILABLE **		14,517,466	14,394,289	16,922,484	16,063,070	16,154,774	15,917,048
EXPENDITURES:							
	-PERSONAL SERVICES	10,385,630	9,890,052	11,607,581	11,735,927	11,506,530	11,635,448
	-ALL OTHER	3,254,825	3,710,311	3,859,562	3,923,231	3,764,353	3,909,358
	-CAPITAL EXPEND	583,726	718,339	1,381,020	329,600	809,570	297,930
	TOTAL EXPENDITURES **	14,224,181	14,318,702	16,848,163	15,988,758	16,080,453	15,842,736
BALANCES:							
	- LAPSED TO FUNDS	29,931	1,257				
	- CARRIED FORWARD	263,354	74,330	74,321	74,312	74,321	74,312
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		394.0	409.0	409.0	409.0	409.0	409.0
FEDERAL EXPENDITURE FUND		2.0	2.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		5.0	5.0	4.0	4.0	4.0	4.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	401.0	416.0	413.0	413.0	413.0	413.0

PAGE: 526

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety  
UNIT : 222 Bureau of State Police

PROGRAM : 0446 Trip Permit Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$119,266		\$236,849		\$237,805		\$241,217
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			119,266		236,849		237,805		241,217

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

The purpose of the Trip Permit Control program as outlined and mandated by the Maine Legislature via Title 29, M.R.S.A., is to maintain an efficient and safe highway transportation system that is essential to the economy of the State. The Maine Highway Transportation Reform Act coupled with Fuel Use Identification Act provides for a system of permitting greater entry into and competition within the for hire transportation industry while promulgating for the safe operation of all freight and passenger carriers in the State, regulating at the same time fuel use tax control. As a result of the above legislation (4) troopers have been authorized by the legislature for combined trip permits, size and weight enforcement and (2) troopers to fuel use identification control.

DEPARTMENT OF PUBLIC SAFETY  
BUREAU OF STATE POLICECITATION 25 MRSA SECT 1501  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

## TRIP PERMIT CONTROL

APPROPS : 056505

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES	50,800	181,437	185,532	185,861	185,532	185,861
	-ALL OTHER	22,500	45,068	29,173	29,656	29,173	29,656
	-CAPITAL EXPEND	74,300		23,100	25,700	22,200	25,700
	-UNALLOCATED						
	TOTAL *	147,600	226,505	237,805	241,217	236,905	241,217
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	35,275	181,437	185,532	185,861	185,532	185,861
	-ALL OTHER	28,929	45,068	29,173	29,656	29,173	29,656
	-CAPITAL EXPEND	55,062	10,344	23,100	25,700	22,200	25,700
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	119,266	236,849	237,805	241,217	236,905	241,217
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	119,266	236,849	237,805	241,217	236,905	241,217
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	119,266	236,849	237,805	241,217	236,905	241,217
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	147,600	226,505	237,805	241,217	236,905	241,217
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		10,344				
	TRANSFERS - IN	25,720					
	- OUT	-25,720					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	147,600	236,849	237,805	241,217	236,905	241,217
	NOT AVAILABLE						
	TOTAL AVAILABLE **	147,600	236,849	237,805	241,217	236,905	241,217
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	35,275	181,437	185,532	185,861	185,532	185,861
	-ALL OTHER	28,929	45,068	29,173	29,656	29,173	29,656
	-CAPITAL EXPEND	55,062	10,344	23,100	25,700	22,200	25,700
	TOTAL EXPENDITURES **	119,266	236,849	237,805	241,217	236,905	241,217
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	17,990					
	- CARRIED FORWARD	10,344					
<b>POSITIONS:</b>							
HIGHWAY FUND							
	LEGISLATIVE COUNT					6.0	6.0
	NON-LEGISLATIVE COUNT	6.0	6.0	6.0	6.0		
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	6.0	6.0	6.0	6.0	6.0	6.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

PAGE: 528  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 94  
UNIT : 411

*Independent Agencies - Other  
(Board of Trustees of the) Maine State Retirement System*

PROGRAM : 0083      *State Retirement System - Retirement Allowance Fund.*

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000	468,266	76,283,478	829,161	85,707,227	993,534	87,551,313	997,551	89,301,313
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,751,744		86,536,388		88,544,847		90,298,864	

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

*To provide funds for payment of retirement allowances to retired and disabled teachers, state employees and local district members.*



DATE: 12/23/82

PAGE: 529

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM  
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEMCITATION 5 MRSA SECT  
ROBERT BOURGAULT, CHRRPRSON

1002

207-289-3461

## RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 050852 813210

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER					451,313	451,313
	-CAPITAL EXPEND						
	-UNALLOCATED	131,017	157,227	451,313	451,313		
	TOTAL *	131,017	157,227	451,313	451,313	451,313	451,313
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	76,493,490	86,226,471	88,544,847	90,298,864	88,544,847	90,293,664
	-CAPITAL EXPEND						
	-UNALLOCATED	258,254	309,917				
	TOTAL APPROP-ALLOC **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
SOURCE:	GENERAL FUND	468,266	829,161	993,534	997,551	993,534	992,351
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	131,017	157,227	451,313	451,313	451,313	451,313
	MISCELLANEOUS FUNDS	76,152,461	85,550,000	87,100,000	88,850,000	87,100,000	88,850,000
	TOTAL APPROP-ALLOC **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	599,283	986,388	1,444,847	1,448,864	1,444,847	1,443,664
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	83,733,287	81,082,702	88,111,904	89,984,003	88,111,904	89,984,003
	BAL BRT FWD -UNENCUMBERED	3,532	138,884,159	168,278,861	201,340,240	168,278,861	201,340,240
	- ENCUMBERED						
	TRANSFERS - IN	62,408,461	62,772,000	63,749,475	64,292,350	63,749,475	64,292,350
	- OUT	-28,769,101	-28,910,000	-31,700,000	-33,700,000	-31,700,000	-33,700,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	117,975,462	254,815,249	289,885,087	323,365,457	289,885,087	323,360,257
	NOT AVAILABLE						
	TOTAL AVAILABLE **	117,975,462	254,815,249	289,885,087	323,365,457	289,885,087	323,360,257
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	76,751,744	86,536,388	88,544,847	90,298,864	88,544,847	90,293,664
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-95,240,579					
	- CARRIED FORWARD	136,464,297	168,278,861	201,340,240	233,066,593	201,340,240	233,066,593
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 530  
FORM : P  
PART : 1

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		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		6,210,913		6,855,880		7,734,404		7,852,724
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,210,913		6,855,880		7,734,404		7,852,724

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, 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 the functional lines: Administration, Driver License Control, Public Services and Enforcement.

ADMINISTRATION includes the Executive or Directorship; Financial Support Activity; Personnel; Data Processing; Payroll and those activities that are supportive to the other functions within the Division such as Stores, Central Files, and Microfilming.

ENFORCEMENT includes the function of Investigation, Licensing of Dealers and the Administering and Enforcement of the Title Law. There were 159,375 titles processed last fiscal year and a total of 2,136 Dealers of all types were licensed. The Investigation section was involved in a total of 4,391 cases of which 347 are currently unresolved.

DRIVER LICENSE CONTROL involves processing abstracts of convictions or adjudications; applying those convictions to driver histories; case review of individual driver records for appropriate administrative action against repeat violators, or suspending the license or registration as mandated by law; conducting administrative hearings as requested by the individual to whom action was taken against, either by reason of convictions or uninsured accidents.

PUBLIC SERVICES deals primarily with the general public in the area of Examination, Registrations, Renewal of Operating Licenses and general correspondence concerning examination and registration inquiries. Service is provided by the Main Office and 10 Branch Offices throughout the State. Also oversees Municipal Agents who provide registration services. There are 375 communities in this program. 237 in the re-registration program and 138 are being operated as "mini-branches" providing for initial registration, transfers, and accepting applications for title. Examinations conducted 57,076 road test exams...14,933 of which were re-examinations, resulting from failure to pass the initial test.

FUEL USE IDENTIFICATION PROGRAM provides for the issuance of a fuel use identification decal for all vehicles required to file reports or obtain a license for the gasoline road tax, use fuel tax or interstate bus motor fuel tax. The \$10.00 annual fee applies to both Maine registered trucks and those registered in other states. This new program appears on page 533.

FATAL ACCIDENT REPORTING SYSTEMS is a Federal Contract, National Highway Safety Administration, with the State to provide necessary qualified personnel and services to manually code records of each fatal accident and submit reports for analysis.

Adjusted by Bureau of the Budget



PAGE: 532

FORM : P

PART : 1

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 : 0089

Fuel Use Decal Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		175,170		216,096		215,875		219,977
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		175,170		216,096		215,875		219,977	

=====

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

FUEL USE IDENTIFICATION PROGRAM provides for the issuance of a fuel use identification decal for all vehicles required to file reports or obtain a license for the gasoline road tax, use fuel tax or interstate bus motor fuel tax. The \$10.00 annual fee applies to both Maine registered trucks and those registered in other states.

DATE: 12/21/82

PAGE: 533

DEPARTMENT OF THE SECRETARY OF STATE  
DIVISION OF MOTOR VEHICLESCITATION 29 MRSA SECT  
RODNEY S QUINN, SEC OF STATE

51A

207-289-3638

## FUEL USE DECAL PROGRAM

APPROPS : 050624

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES	120,065	118,137	114,559	118,462	113,967	117,445
	-ALL OTHER	95,315	97,959	101,316	101,515	101,316	101,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	215,380	216,096	215,875	219,977	215,283	218,960
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	113,065	118,137	114,559	118,462	113,967	117,445
	-ALL OTHER	58,778	97,959	101,316	101,515	101,316	101,515
	-CAPITAL EXPEND	3,327					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	175,170	216,096	215,875	219,977	215,283	218,960
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	175,170	216,096	215,875	219,977	215,283	218,960
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	175,170	216,096	215,875	219,977	215,283	218,960
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	215,380	216,096	215,875	219,977	215,283	218,960
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	215,380	216,096	215,875	219,977	215,283	218,960
	NOT AVAILABLE						
	TOTAL AVAILABLE **	215,380	216,096	215,875	219,977	215,283	218,960
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	113,065	118,137	114,559	118,462	113,967	117,445
	-ALL OTHER	58,778	97,959	101,316	101,515	101,316	101,515
	-CAPITAL EXPEND	3,327					
	TOTAL EXPENDITURES **	175,170	216,096	215,875	219,977	215,283	218,960
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	40,210					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	8.0	8.0	8.0	8.0	8.0	8.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

PAGE: 534

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0339 Administration/Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000		\$3,465,458		\$2,993,000		\$3,846,114		\$3,895,013
Planning	100						1,936,000		1,950,940
Accounting/Auditing	200						300,000		300,000
Amortization, Office Building	300						585,000		585,000
Special Resolves	400						960		960
Topographic Mapping	500						10,000		10,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$3,465,458		\$3,063,475		\$6,678,074		\$6,741,913

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

Administration

To provide administrative, fiscal, personnel, legal, and computer services for the support of highway related programs of the Department of Transportation. The Bureau of Finance and Administration provides centralized budgeting and accounting services, purchasing, reproduction and supply services, engineering and statistical computer service, personnel and legal services and other administrative support. Through this account these services are provided to and for all highway related projects and activities of the Department.

Planning

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation on Highway Programs and Policy in both rural and urban areas; develop a Transportation Improvement Program that reflects study, analysis, evaluation and prioritizing of all the needs of the Highway System in the State; provide general highway information; provide coordinative effort and assistance to ensure coordination between the various modes of transportation throughout the State; provide technical and policy assistance on transportation matters to the urbanized areas of the State. This activity was formerly Program 0341, Appropriation #03721.1 and #05721.1.

Accounting/Auditing

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. This activity was formerly Program 0348, Appropriation #5703.1.

Amortization, Office Building

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. This activity was formerly Program 0342, Appropriation #05720.6.

Special Resolves

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 is required to meet this obligation. This activity was formerly Program 0343, Appropriation #5754.0.

Topographic Mapping

Annual contribution to Public Utilities Commission for coast and geodetic topographical mapping. \$10,000 is transferred to Public Utilities. This activity was formerly Program 0357, Appropriation #05717.3.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## ADMINISTRATION &amp; PLANNING

APPROPS : 037205 057205

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES					3,071,824	3,134,925
	-ALL OTHER					2,054,250	2,043,783
	-CAPITAL EXPEND					80,000	80,000
	-UNALLOCATED	3,046,600	2,970,000	5,201,074	5,253,708		
	TOTAL *	3,046,600	2,970,000	5,201,074	5,253,708	5,206,074	5,258,708
ALL FUNDS							
	-PERSONAL SERVICES	2,141,570	2,029,753	3,935,254	4,009,560	3,935,254	4,009,560
	-ALL OTHER	1,277,372	894,026	2,622,820	2,612,353	2,622,820	2,612,353
	-CAPITAL EXPEND	46,511	139,697	120,000	120,000	120,000	120,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,465,453	3,063,476	6,678,074	6,741,913	6,678,074	6,741,913
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND			1,452,000	1,463,205	1,452,000	1,463,205
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	3,465,453	3,063,476	5,226,074	5,278,708	5,226,074	5,278,708
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,465,453	3,063,476	6,678,074	6,741,913	6,678,074	6,741,913
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,046,600	2,970,000	5,201,074	5,253,708	5,206,074	5,258,708
	DEDICATED REVENUE-FEDERAL			1,452,000	1,463,205	1,452,000	1,463,205
	-NON-FED	443,435	23,000	25,000	25,000	25,000	25,000
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	29,707	70,476				
	TRANSFERS - IN	200,000		5,000	5,000		
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-5,000	-5,000	-5,000	-5,000
	TOTAL RESOURCES **	3,719,742	3,063,476	6,678,074	6,741,913	6,678,074	6,741,913
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,719,742	3,063,476	6,678,074	6,741,913	6,678,074	6,741,913
EXPENDITURES:							
	-PERSONAL SERVICES	2,141,570	2,029,753	3,935,254	4,009,560	3,935,254	4,009,560
	-ALL OTHER	1,277,372	894,026	2,622,820	2,612,353	2,622,820	2,612,353
	-CAPITAL EXPEND	46,511	139,697	120,000	120,000	120,000	120,000
	TOTAL EXPENDITURES **	3,465,453	3,063,476	6,678,074	6,741,913	6,678,074	6,741,913
BALANCES:							
	- LAPSED TO FUNDS	183,813					
	- CARRIED FORWARD	70,476					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					230.0	230.0
	NON-LEGISLATIVE COUNT	164.0	164.0	230.0	230.0		
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	164.0	164.0	230.0	230.0	230.0	230.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	164.0	164.0	230.0	230.0	230.0	230.0

PAGE: 536  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0348 Transportation - Auditing and Gas Tax Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -82		ESTIMATED -83		DEPARTMENT REQUEST -84		DEPARTMENT REQUEST -85	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$282,486		\$300,000					

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

No request. Included in Program 0339, Administration/Planning.



DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## AUDIT &amp; GASOLINE TAX ADMINISTRATION

APPROPS : 057031

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	300,000	300,000				
	TOTAL *	300,000	300,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	282,486	300,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	282,486	300,000				
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
		282,486	300,000				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	282,486	300,000				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		300,000	300,000				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	300,000	300,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	300,000	300,000				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	282,486	300,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	282,486	300,000				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	17,514					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PAGE: 538

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0353 Transportation - Compensation for Injuries

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,489,762		\$1,200,000					

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

No request. Included in Program 0330, Maintenance and Operations.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

## COMPENSATION FOR INJURIES

APPROPS : 057270

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	1,200,000	1,200,000				
TOTAL *	1,200,000	1,200,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	31,831	42,023				
-ALL OTHER	1,457,931	1,157,977				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,489,762	1,200,000				
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	1,489,762	1,200,000				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,489,762	1,200,000				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	1,200,000	1,200,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED	13,125					
TRANSFERS - IN	299,000					
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	1,512,125	1,200,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	1,512,125	1,200,000				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	31,831	42,023				
-ALL OTHER	1,457,931	1,157,977				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	1,489,762	1,200,000				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	22,363					
- CARRIED FORWARD						
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT	4.0	4.0				
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	4.0	4.0				
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	4.0	4.0				

PAGE: 540

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0340 Highway Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,145		5,000					

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

Program transferred to Department of Public Safety.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## HIGHWAY SAFETY

APPROPS : 037161 057161 057162

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	5,000	5,000				
	TOTAL *	5,000	5,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	3,400	4,410				
	-ALL OTHER	2,745	590				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,145	5,000				
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
		6,145	5,000				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,145	5,000				
<b>AVAILABLE:</b>							
APPROPRIATION-ALLOCATION		5,000	5,000				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD	-UNENCUMBERED	-35,779					
	- ENCUMBERED	55,271					
TRANSFERS	- IN	5,000			5,000		
	- OUT						
LESS: OWN \$	INCL IN ALLOC	-5,000	-5,000				
	TOTAL RESOURCES **	24,492	5,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,492	5,000				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	3,400	4,410				
	-ALL OTHER	2,745	590				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,145	5,000				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	18,347					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PAGE: 542

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0343 Miscellaneous Acts & Resolves - Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$960		\$960				

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

No request. Included in Program 0339, Administration/Planning.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

## MISCELLANEOUS ACTS &amp; RESOLVES - TRANSPORTATION

APPROPS : 057540

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	960	960				
TOTAL *	960	960				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	960	960				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	960	960				
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	960	960				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	960	960				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	960	960				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	960	960				
NOT AVAILABLE						
TOTAL AVAILABLE **	960	960				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	960	960				
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	960	960				
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 544

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration (Transportation)

PROGRAM : 0345 Salary Plan - Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 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:

In accordance with Chapter 492, Public Laws of 1981 these funds are provided for salary increases in the Highway Fund.



DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## SALARY PLAN - TRANSPORTATION

APPROPS : 057201

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED		4,000,000				
TOTAL *		4,000,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **						
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **						
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION		4,000,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	3,639,192	2,122,940				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-1,516,252	-6,122,940				
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	2,122,940					
NOT AVAILABLE						
TOTAL AVAILABLE **	2,122,940					
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD	2,122,940					
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 546

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	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$10,000		\$10,000				

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

No request. Included in Program 0339, Administration/Planning.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## TOPOGRAPHIC MAPPING - TRANSPORTATION

APPROPS : 057173

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	10,000	10,000				
TOTAL *	10,000	10,000				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **						
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **						
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	10,000	10,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-10,000	-10,000				
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **						
NOT AVAILABLE						
TOTAL AVAILABLE **						
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **						
<b>BALANCES:</b>						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

PAGE: 548  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 231 Bureau of Finance and Administration

PROGRAM : 0342 Transportation - Operations/Maintenance of Office Building

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$585,000		\$585,000					

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

No request. Included in Program 0339, Administration/Planning.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## TRANSPORTATION BUILDING MAINTENANCE - DOT

APPROPS : 057206

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	585,000	585,000				
	TOTAL *	585,000	585,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	585,000	585,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	585,000	585,000				
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	585,000	585,000				
	TOTAL APPROP-ALLOC **	585,000	585,000				
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	585,000	585,000				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	585,000	585,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	585,000	585,000				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	585,000	585,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	585,000	585,000				
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 550

FORM : P

PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation

UNIT : 247 Bureau of Construction

PROGRAM : 0358 Highway - Bond Interest

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$3,988,123		\$4,288,715		\$6,305,847		\$6,153,480

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

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 \$16.5 Million in bonds in December of 1982 and \$12.3 Million in December, 1983.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF CONSTRUCTIONCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## BOND INTEREST - HIGHWAY

APPROPS : 057611

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER					6,305,847	6,153,480
	-CAPITAL EXPEND						
	-UNALLOCATED	4,007,077	4,288,715	6,305,847	6,153,480		
	TOTAL *	4,007,077	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	4,007,077	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,007,077	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,007,077	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,988,125	4,288,715	6,305,847	6,153,480	6,305,847	6,153,480
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	18,952					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

PAGE: 552

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 247 Bureau of Construction

PROGRAM : 0359 Highway - Bond Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$5,860,000	\$2,400,000	\$3,310,000		\$7,460,000		\$7,025,000

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

To permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$16.5 Million in bonds in December of 1982 and \$12.3 Million in December, 1983.

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.



DEPARTMENT OF TRANSPORTATION  
BUREAU OF CONSTRUCTIONCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## BOND RETIREMENT - HIGHWAY

APPROPS : 017612 057612

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER					7,460,000	7,025,000
	-CAPITAL EXPEND						
	-UNALLOCATED	5,860,000	3,310,000	7,460,000	7,025,000		
	TOTAL *	5,860,000	3,310,000	7,460,000	7,025,000	7,460,000	7,025,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
	-CAPITAL EXPEND						
	-UNALLOCATED		2,400,000				
	TOTAL APPROP-ALLOC **	5,860,000	8,110,000	7,460,000	7,025,000	7,460,000	7,025,000
SOURCE: GENERAL FUND			2,400,000				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,860,000	8,110,000	7,460,000	7,025,000	7,460,000	7,025,000
AVAILABLE: APPROPRIATION-ALLOCATION		5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN			2,400,000				
- OUT			-2,400,000				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,860,000	5,710,000	7,460,000	7,025,000	7,460,000	7,025,000
BALANCES:							
- LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PAGE: 554  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17  
UNIT : 247

Department of Transportation  
Bureau of Highways

PROGRAM :0406

Highway and Bridge Improvements

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$54,405,189		\$60,404,443		\$62,600,000		\$62,600,000

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

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.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF CONSTRUCTIONCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## HIGHWAY &amp; BRIDGE IMPROVEMENT

APPROPS : 037395 057395

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	400,000	1,550,000	5,000,000	5,000,000		
	TOTAL *	400,000	1,550,000	5,000,000	5,000,000		
ALL FUNDS							
	-PERSONAL SERVICES	10,463,048	2,775,439	14,958,531	14,958,531	14,958,531	14,958,531
	-ALL OTHER	2,726,004	1,425,717	3,200,000	3,200,000	3,200,000	3,200,000
	-CAPITAL EXPEND	41,216,139	56,203,287	44,441,469	44,441,469	39,441,469	39,441,469
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	54,405,191	60,404,443	62,600,000	62,600,000	57,600,000	57,600,000
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	42,895,909	45,133,822	48,415,000	48,415,000	48,415,000	48,415,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	11,509,282	15,270,621	14,185,000	14,185,000	9,185,000	9,185,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	54,405,191	60,404,443	62,600,000	62,600,000	57,600,000	57,600,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	400,000	1,550,000	5,000,000	5,000,000		
	DEDICATED REVENUE-FEDERAL	42,492,559	45,000,000	48,415,000	48,415,000	48,415,000	48,415,000
	-NON-FED	1,369,841	610,117	1,685,000	1,685,000	1,685,000	1,685,000
	BAL BRT FWD -UNENCUMBERED	4,120,694	720,673				
	- ENCUMBERED	6,600,765	6,373,653				
	TRANSFERS - IN	6,525,773	6,250,000	7,500,000	7,500,000	7,500,000	7,500,000
	- OUT		-100,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	61,509,632	60,404,443	62,600,000	62,600,000	57,600,000	57,600,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	61,509,632	60,404,443	62,600,000	62,600,000	57,600,000	57,600,000
EXPENDITURES:							
	-PERSONAL SERVICES	10,463,048	2,775,439	14,958,531	14,958,531	14,958,531	14,958,531
	-ALL OTHER	2,726,004	1,425,717	3,200,000	3,200,000	3,200,000	3,200,000
	-CAPITAL EXPEND	41,216,139	56,203,287	44,441,469	44,441,469	39,441,469	39,441,469
	TOTAL EXPENDITURES **	54,405,191	60,404,443	62,600,000	62,600,000	57,600,000	57,600,000
BALANCES:							
	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	7,104,443					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					594.0	594.0
	NON-LEGISLATIVE COUNT	843.0	843.0	665.0	665.0	71.0	71.0
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	843.0	843.0	665.0	665.0	665.0	665.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	843.0	843.0	665.0	665.0	665.0	665.0

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 Maintenance & Operations

PROGRAM : 0333 Highway - Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$4,299,340		\$5,246,877					

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

No request. Included in Program 0330, Maintenance & Operations.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## BRIDGE MAINTENANCE

APPROPS : 057450

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	4,584,275	4,584,275				
	TOTAL *	4,584,275	4,584,275				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	2,873,117	3,241,847				
	-ALL OTHER	1,340,032	1,851,028				
	-CAPITAL EXPEND	86,187	154,002				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,299,336	5,246,877				
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	4,299,336	5,246,877				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,299,336	5,246,877				
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	4,584,275	4,584,275				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	18,287	20,000				
	BAL BRT FWD -UNENCUMBERED	271,316	487,481				
	- ENCUMBERED	68,064	155,121				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,941,942	5,246,877				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,941,942	5,246,877				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	2,873,117	3,241,847				
	-ALL OTHER	1,340,032	1,851,028				
	-CAPITAL EXPEND	86,187	154,002				
	TOTAL EXPENDITURES **	4,299,336	5,246,877				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	642,602					
<b>POSITIONS:</b>							
HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT	214.0	214.0				
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	214.0	214.0				
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	214.0	214.0				

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 Maintenance & Operations

PROGRAM : 0330 Maintenance and Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
Summer Maintenance	100						\$26,643,000		\$26,643,000
Winter Maintenance	200						19,000,000		19,000,000
Bridge Maintenance	300						6,000,000		6,000,000
Traffic Services	400						2,900,000		2,900,000
Workmen's Compensation	500						1,200,000		1,200,000
Maintenance Paving Program	600						6,600,000		6,600,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$28,824,020		\$27,154,623		\$62,343,000		\$62,343,000

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

Summer Maintenance

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 15,945 lane miles. The operation of roadside rest areas is also included in this Program.

Winter Maintenance

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. The partial reimbursement which was paid to the towns known as Snow Reimbursement, will now be part of the block grant process. Crew areas have been studied and revised subject to Union approval. Contracts have been let in areas where beneficial to the State and plow routes will continue to be studied for possible arrangements with towns to maintain.

The present winter maintenance policy will continue with this budget. This policy provides reasonable passage for the prudent driver but will result in periods of snow covered roads. This activity was formerly Program 0354, Appropriation #5745.8.

Bridge Maintenance

To maintain over 2,800 highway bridge structures in a condition safe for the highway user. This includes inspecting over 4,000 highway bridge structures on a two-year cycle; evaluating structures for safety, required maintenance, load capacity, and reconstruction requirements; and maintaining and operating ten movable bridges. This activity was formerly Program 0333, Appropriation #5745.0.

Traffic Services

To provide effective and reasonable traffic control measures to ensure the safety of individuals driving on State-maintained highways and State-Aid highways. This is accomplished through an annual program of traffic control review and maintenance which includes the application of pavement line and legend markings on State and State-Aid highways; the fabrication of construction and maintenance warning signs; the fabrication and installation of traffic control devices; and the maintenance and repair of State-owned street lighting and traffic signal installations Statewide. This activity was formerly Program 0331, Appropriation #5745.3.

Workmen's Compensation

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. This activity was formerly Program 0353, Appropriation #5727.0.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## HIGHWAY MAINTENANCE - SUMMER

APPROPS : 057454 057455

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES					26,254,700	26,376,798
	-ALL OTHER					25,060,300	23,237,800
	-CAPITAL EXPEND					453,000	453,402
	-UNALLOCATED	27,115,000	22,940,000	62,168,000	62,168,000		
	TOTAL *	27,115,000	22,940,000	62,168,000	62,168,000	51,768,000	50,068,000
ALL FUNDS							
	-PERSONAL SERVICES	10,742,495	9,757,671	26,254,700	26,376,798	26,254,700	26,376,798
	-ALL OTHER	12,915,875	11,612,309	28,860,300	28,737,800	25,060,300	23,237,800
	-CAPITAL EXPEND	5,165,650	5,784,643	7,228,000	7,228,402	628,000	628,402
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	28,824,020	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		28,824,020	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	28,824,020	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	27,115,000	22,940,000	62,168,000	62,168,000	51,768,000	50,068,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	175,000	510,000	175,000	175,000	175,000	175,000
	BAL BRT FWD -UNENCUMBERED	4,176,465					
	- ENCUMBERED	401,166	3,704,623				
	TRANSFERS - IN	700,000					
	- OUT	-39,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	32,528,631	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,528,631	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
EXPENDITURES:							
	-PERSONAL SERVICES	10,742,495	9,757,671	26,254,700	26,376,798	26,254,700	26,376,798
	-ALL OTHER	12,915,875	11,612,309	28,860,300	28,737,800	25,060,300	23,237,800
	-CAPITAL EXPEND	5,165,650	5,784,643	7,228,000	7,228,402	628,000	628,402
	TOTAL EXPENDITURES **	28,824,020	27,154,623	62,343,000	62,343,000	51,943,000	50,243,000
BALANCES:							
	- LAPSED TO FUNDS	-12					
	- CARRIED FORWARD	3,704,623					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					133.0	133.0
	NON-LEGISLATIVE COUNT	1,308.0	1,308.0	1,337.0	1,337.0	1,203.0	1,203.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FO							
HIGHWAY FUND		1,308.0	1,308.0	1,337.0	1,337.0	1,336.0	1,336.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1,308.0	1,308.0	1,337.0	1,337.0	1,336.0	1,336.0

PAGE: 560

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0354 Highway - Winter Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$20,003,144		\$17,922,036					

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

No request. Included in Program 0330, Maintenance and Operations.



DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## HIGHWAY MAINTENANCE - WINTER

APPROPS : 057458

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	19,210,000	17,870,000				
	TOTAL *	19,210,000	17,870,000				
ALL FUNDS							
	-PERSONAL SERVICES	8,018,662	8,725,185				
	-ALL OTHER	11,886,541	9,174,055				
	-CAPITAL EXPEND	97,937	22,796				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	20,003,140	17,922,036				
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	20,003,140	17,922,036				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	20,003,140	17,922,036				
AVAILABLE: APPROPRIATION-ALLOCATION							
	DEDICATED REVENUE-FEDERAL	19,210,000	17,870,000				
	-NON-FED	25,679	12,000				
	BAL BRT FWD -UNENCUMBERED	191,402	15,921				
	- ENCUMBERED	16,099	24,115				
	TRANSFERS - IN	600,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	20,043,180	17,922,036				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	20,043,180	17,922,036				
EXPENDITURES:							
	-PERSONAL SERVICES	8,018,662	8,725,185				
	-ALL OTHER	11,886,541	9,174,055				
	-CAPITAL EXPEND	97,937	22,796				
	TOTAL EXPENDITURES **	20,003,140	17,922,036				
BALANCES:							
	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	40,036					
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PAGE: 562  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0334 Highway - Island Town Refunds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$96,837		\$115,837		\$20,000		\$20,000

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

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 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. Decisions on how the funds are to be used will be made by the towns involved, the one restriction being that the funds must be used for the maintenance or improvement of public ways as certified yearly to the Department of Transportation.

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## ISLAND TOWN REFUNDS - HIGHWAY

APPROPS : 057543

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER					20,000	20,000
	-CAPITAL EXPEND						
	-UNALLOCATED	19,000	19,000	20,000	20,000		
	TOTAL *	19,000	19,000	20,000	20,000	20,000	20,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		115,837	20,000	20,000	20,000	20,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		115,837	20,000	20,000	20,000	20,000
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
			115,837	20,000	20,000	20,000	20,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		115,837	20,000	20,000	20,000	20,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	19,000	19,000	20,000	20,000	20,000	20,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	77,837	96,837				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	96,837	115,837	20,000	20,000	20,000	20,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	96,837	115,837	20,000	20,000	20,000	20,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES						
	-ALL OTHER		115,837	20,000	20,000	20,000	20,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		115,837	20,000	20,000	20,000	20,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	96,837					
<b>POSITIONS:</b>							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
<b>SUMMARY:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

PAGE: 564

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0337 Local Road Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$323,661		\$12,463,659		\$11,800,000		\$12,100,000

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

The Local Road Assistance Program is a major new program which replaces three former DOT town aid programs: Snow Removal Reimbursement, Town Road Improvement and State Aid Programs. The objective of the Local Road Assistance Program is to provide financial assistance to local communities for use in maintaining and improving local roads. Decisions on how the funds are to be used will be made by the local communities involved, the one restriction being that the funds must be used for highway purposes as certified yearly to the DOT.

DATE: 12/21/82

PAGE: 565

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## LOCAL ROAD ASSISTANCE

APPROPS : 037333 057332 057333

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED		11,230,000	11,800,000	12,100,000		
	TOTAL *		11,230,000	11,800,000	12,100,000		
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	67,723	56,929				
	-ALL OTHER	254,149	11,722,262	11,800,000	12,100,000		
	-CAPITAL EXPEND	1,789	684,468				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	323,661	12,463,659	11,800,000	12,100,000		
<b>SOURCE:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	15,236					
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	308,425	12,463,659	11,800,000	12,100,000		
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	323,661	12,463,659	11,800,000	12,100,000		
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION		11,230,000	11,800,000	12,100,000		
	DEDICATED REVENUE-FEDERAL	15,236					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	580,669	353,659				
	- ENCUMBERED						
	TRANSFERS - IN	81,414	880,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	677,319	12,463,659	11,800,000	12,100,000		
	NOT AVAILABLE						
	TOTAL AVAILABLE **	677,319	12,463,659	11,800,000	12,100,000		
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	67,723	56,929				
	-ALL OTHER	254,149	11,722,262	11,800,000	12,100,000		
	-CAPITAL EXPEND	1,789	684,468				
	TOTAL EXPENDITURES **	323,661	12,463,659	11,800,000	12,100,000		
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	353,659					
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

PAGE: 566  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance and Operations

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$197,339		\$200,000		250,000		\$220,000	

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

To provide efficient, rapid two-way radio 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 radio communications can be maintained during periods of emergency operations which occur regularly on Maine highways due to both winter and summer storms.

DATE: 12/21/82

PAGE: 567

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## RADIO OPERATIONS - HIGHWAY

APPROPS : 057208

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES					111,161	115,731
	-ALL OTHER					58,839	57,269
	-CAPITAL EXPEND					80,000	47,000
	-UNALLOCATED	190,387	200,000	250,000	220,000		
	TOTAL *	190,387	200,000	250,000	220,000	250,000	220,000
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	89,643	99,471	112,121	115,400	111,161	115,731
	-ALL OTHER	55,992	54,072	57,879	57,600	58,839	57,269
	-CAPITAL EXPEND	51,708	46,457	80,000	47,000	80,000	47,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	197,343	200,000	250,000	220,000	250,000	220,000
<b>SOURCE:</b>							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	197,343	200,000	250,000	220,000	250,000	220,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	197,343	200,000	250,000	220,000	250,000	220,000
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	190,387	200,000	250,000	220,000	250,000	220,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	515					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	35,692					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	226,594	200,000	250,000	220,000	250,000	220,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	226,594	200,000	250,000	220,000	250,000	220,000
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	89,643	99,471	112,121	115,400	111,161	115,731
	-ALL OTHER	55,992	54,072	57,879	57,600	58,839	57,269
	-CAPITAL EXPEND	51,708	46,457	80,000	47,000	80,000	47,000
	TOTAL EXPENDITURES **	197,343	200,000	250,000	220,000	250,000	220,000
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	29,251					
	- CARRIED FORWARD						
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT					6.0	6.0
	NON-LEGISLATIVE COUNT	5.0	5.0	6.0	6.0		
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	6.0	6.0	6.0	6.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	6.0	6.0	6.0	6.0

PAGE: 568

FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance and Operations

PROGRAM : 0336 Highway - State-Aid Construction - Collector Roads

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-82 OTHER FUNDS	ESTIMATED GENERAL FUND	-83 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-84 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
State Aid Construction	100						\$2,000,000		\$2,000,000
Collector Roads	200						5,000,000		5,000,000
(State-Aid Capital Improvement)	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			\$6,805,038		\$7,888,269		\$7,000,000		\$7,000,000

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

State-aid Construction, Activity #100

This Program is being phased out and no additional funds are being requested for FY 1984-1985. However, in order to respond to the Legislative intent outlined in PL, 1981, Chapter 492, an amount of \$6.3 Million will be requested for FY 1983.

Collector Roads (State-aid Capital Improvement), Activity #200

The 110th Legislature directed the Department to reclassify a system of State-aid highways for which the State would be responsible for maintenance and improvements, and to phase out the current Joint State-aid Program.

A proposed new State-aid Capital Improvement Program to commence in Fiscal '84 will be based on Statewide needs determined from the Department's Pavement Management System data to maintain the system in its present overall condition during the biennium plus a small amount of funds for safety and other special type of improvements.



DATE: 12/21/82

CITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

PAGE: 569

207-289-2551

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONS

## STATE AID HIGHWAY CONSTRUCTION - GENERAL

APPROPS : 057330

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	4,100,000	700,000	5,000,000	5,000,000		
	TOTAL *	4,100,000	700,000	5,000,000	5,000,000		
ALL FUNDS							
	-PERSONAL SERVICES	1,354,362	1,638,198	1,600,000	1,600,000		
	-ALL OTHER	5,300,796	6,150,071	3,100,000	3,100,000		
	-CAPITAL EXPEND	149,880	100,000	2,300,000	2,300,000	2,000,000	2,000,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,805,038	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	6,805,038	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,805,038	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,100,000	700,000	5,000,000	5,000,000		
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	2,911,402	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	BAL BRT FWD -UNENCUMBERED	6,857,414	6,173,256				
	- ENCUMBERED	111,346	15,013				
	TRANSFERS - IN						
	- OUT	-986,859	-1,000,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	12,993,303	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,993,303	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
EXPENDITURES:							
	-PERSONAL SERVICES	1,354,362	1,638,198	1,600,000	1,600,000		
	-ALL OTHER	5,300,796	6,150,071	3,100,000	3,100,000		
	-CAPITAL EXPEND	149,880	100,000	2,300,000	2,300,000	2,000,000	2,000,000
	TOTAL EXPENDITURES **	6,805,038	7,888,269	7,000,000	7,000,000	2,000,000	2,000,000
BALANCES:							
	- LAPSED TO FUNDS	-4					
	- CARRIED FORWARD	6,188,269					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT					35.0	35.0
	NON-LEGISLATIVE COUNT	321.0	321.0	160.0	160.0	125.0	125.0
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	321.0	321.0	160.0	160.0	160.0	160.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	321.0	321.0	160.0	160.0	160.0	160.0

PAGE: 570  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0331 Highway - Traffic Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,731,549		\$3,484,696					

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

No request. Included in Program 0330, Maintenance and Operations.

DATE: 12/21/82

PAGE: 571

DEPARTMENT OF TRANSPORTATION  
BUREAU OF MAINTENANCE AND OPERATIONSCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## TRAFFIC SERVICE

APPROPS : 037453 057453

	ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>HIGHWAY FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	1,678,259	2,578,259				
TOTAL *	1,678,259	2,578,259				
<b>ALL FUNDS</b>						
-PERSONAL SERVICES	798,405	1,007,935				
-ALL OTHER	918,792	2,306,400				
-CAPITAL EXPEND	14,357	170,361				
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,731,554	3,484,696				
<b>SOURCE:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND	37,461	153,883				
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND	1,694,093	3,330,813				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLUC **	1,731,554	3,484,696				
<b>AVAILABLE:</b>						
APPROPRIATION-ALLOCATION	1,678,259	2,578,259				
DEDICATED REVENUE-FEDERAL	12,626	150,000				
-NON-FED	76,531	75,000				
BAL BRT FWD -UNENCUMBERED	638,650	662,178				
- ENCUMBERED	6,922	19,259				
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	2,412,988	3,484,696				
NOT AVAILABLE						
TOTAL AVAILABLE **	2,412,988	3,484,696				
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	798,405	1,007,935				
-ALL OTHER	918,792	2,306,400				
-CAPITAL EXPEND	14,357	170,361				
TOTAL EXPENDITURES **	1,731,554	3,484,696				
<b>BALANCES:</b>						
- LAPSED TO FUNDS	-3					
- CARRIED FORWARD	681,437					
<b>POSITIONS:</b>						
HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT	66.0	66.0				
<b>SUMMARY:</b>						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND	66.0	66.0				
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	66.0	66.0				

PAGE: 572  
FORM : P  
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL  
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation  
UNIT : 232 Bureau of Transportation Planning and Services

PROGRAM : 0341 Transportation - Planning and Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-82 OTHER FUNDS	GENERAL FUND	-83 OTHER FUNDS	GENERAL FUND	-84 OTHER FUNDS	GENERAL FUND	-85 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$1,658,086		\$1,666,060					

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

No request. Included in Program 0339, Administration/Planning.

DATE: 12/21/82

PAGE: 573

DEPARTMENT OF TRANSPORTATION  
BUREAU OF PLANNINGCITATION 23 MRSA SECT 4206  
GEORGE N CAMPBELL JR, COMM DOT

207-289-2551

## PLANNING &amp; SERVICES - TRANSPORTATION

APPROPS : 037211 057211

		ACTUAL-82	ESTIMATED-83	DEPT-84	DEPT-85	BUDGET-84	BUDGET-85
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>HIGHWAY FUND</b>							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	428,000	440,000				
	TOTAL *	428,000	440,000				
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	1,066,771	306,272				
	-ALL OTHER	573,330	1,212,742				
	-CAPITAL EXPEND	17,987	147,046				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,658,088	1,666,060				
<b>SOURCE:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	1,293,272	1,104,035				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	364,816	562,025				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,658,088	1,666,060				
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	428,000	440,000				
	DEDICATED REVENUE-FEDERAL	1,296,286	1,075,000				
	-NON-FED	-330	27,000				
	BAL BRT FWD -UNENCUMBERED	26,021	29,035				
	- ENCUMBERED	32,170	95,025				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,782,147	1,666,060				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,782,147	1,666,060				
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	1,066,771	306,272				
	-ALL OTHER	573,330	1,212,742				
	-CAPITAL EXPEND	17,987	147,046				
	TOTAL EXPENDITURES **	1,658,088	1,666,060				
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	124,060					
<b>POSITIONS:</b>							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT	104.0	104.0				
<b>SUMMARY:</b>							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	104.0	104.0				
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	104.0	104.0				