

# MAINE STATE LEGISLATURE

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**STATE OF MAINE**  
**BUDGET DOCUMENT**  
1986-1987

submitted by  
**JOSEPH E. BRENNAN**  
Governor  
January 1985



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# **THE GOVERNOR'S MESSAGE**

## BUDGET MESSAGE

*To the Honorable Members of the 112th Legislature of the State of Maine:*

I hereby present for your consideration my budget for the State of Maine for the Biennium of July 1, 1985, through June 30, 1987.

The recommendations contained in this budget document are in accordance with existing statutory provisions and have been formulated to provide for the continuation of ongoing state services as well as a limited number of essential new requirements. The budget is presented in a unified format which shows all funds, including Federal grants. It was formulated under the target budget approach that was pioneered by this Administration four years ago and which has proven to be a successful tool in our efforts to contain the growth of departmental budgets within affordable parameters. This budget is, as required by Maine Law, based upon sound financial procedures, balanced within existing and projected resources.

My General Fund recommendations, which I will be addressing in detail in the weeks ahead, include a Current Services budget for ongoing programs of \$920.1 million in fiscal year 1986 and \$986.7 million in fiscal 1987 for a biennial total of \$1.9 billion. Also, I propose additional funding for the current fiscal year of \$10.2 million and supplemental appropriations for expansion of existing, and initiation of new programs of \$16.1 million for the 1986 1987 biennium. These proposals are based upon estimates of currently authorized revenue sources and are not dependent upon adjustment of any broad-based tax.

My Highway Fund recommendations include a Current Services budget for ongoing programs of \$153.3 million in fiscal year 1986 and \$144.6 million in fiscal year 1987 for a biennial total of \$297.9 million. Also, I propose additional funding for the current fiscal year of \$335 thousand and supplemental appropriations for expansion of existing, and initiation of new programs of \$2.1 million for the 1986/1987 biennium. This budget will be financed without changing any existing highway taxes.

In addition, I am proposing legislation which will have resultant fiscal impact -- including a proposal to continue the Maine State Housing Authority's mortgage assistance program through an adjustment to the provisions of the Real Estate Transfer Tax.

I look forward to working with you in the coming months as you examine and debate the merits of these proposals.



GOVERNOR OF MAINE

GENERAL FUND  
SUMMARY OF UNDEDICATED REVENUES

<u>REVENUE SOURCE</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET RECOMMENDATIONS</u>	
	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Property Taxes - Unorgan. Terr.	\$ 4,666,799	\$ 4,568,354	\$ 4,543,549	\$ 4,926,730
Inheritance and Estate Taxes	13,271,292	11,245,000	10,163,000	7,239,000
Income Tax - Individual	251,536,946	274,670,215	313,100,000	343,600,000
Income Tax - Corporate	50,065,973	44,790,607	61,500,000	68,100,000
Cigarette Taxes	28,601,310	31,736,000	39,380,000	41,988,000
Sales and Use Taxes	299,438,596	333,615,457	363,800,000	396,500,000
Public Utilities Taxes	25,797,713	27,842,000	28,001,000	28,686,000
Insurance Premiums Taxes	16,624,379	16,992,000	18,387,000	19,026,000
Commission on Pari-mutuels	437,170	600,000	450,000	450,000
Income from Investments	5,749,805	5,476,931	5,500,000	5,500,000
Income from Alcoholic Beverages	29,794,491	30,703,359	29,509,865	28,631,313
Income from State Lottery	4,515,771	4,000,000	4,000,000	4,000,000
Other Revenue	44,294,940	46,121,308	45,339,856	47,131,321
Current Services	\$774,795,185	\$832,361,231	\$923,674,270	\$995,778,364
Supplemental Act			(239,932)	(198,957)
Total Undedicated Revenue			\$923,434,338	\$995,579,407
Biennial Total	\$1,607,156,416		\$1,919,013,745	



SUMMARY OF REQUESTS AND RECOMMENDATIONS  
1986 AND 1987 BIENNIUM

(Millions of Dollars)

<u>GENERAL FUND</u>	<u>DEPARTMENT REQUESTS</u>	<u>AMOUNTS NOT INCLUDED IN RECOMMENDATIONS</u>	<u>BUDGET RECOMMENDATIONS</u>
Part I - Current Services	\$1,900.5	\$ (1.0)	\$1,899.5
Part II - New or Expanded Services	102.1	(86.0)	16.1
Part III - Capital Construction	<u>62.4</u>	<u>(55.1)*</u>	<u>7.3*</u>
Total	\$2,065.0	\$(142.1)	\$1,922.9
	<u>          </u>	<u>          </u>	<u>          </u>

\* \$8.3 million recommended in fiscal year 1985.

METHOD OF FINANCING

(Millions of Dollars)

Estimated Fund Balance 6/30/85	\$ 6.1
Undedicated Revenue - Biennium	1,919.0
Budget Recommendation	<u>1,922.9</u>
Balance	\$ 2.2

# **SELECTED FINANCIAL ARRAYS**

The following DEPARTMENTAL SUMMARIES provide fiscal and position count data for each dept. or independent agency \_\_\_\_\_>

The APPROPRIATIONS & ALLOCATIONS section "highlights" the amount from the **GENERAL FUND** \_\_\_\_\_>

The ALL FUNDS section summarizes — by line category — total resources needed from all sources for all programs \_\_\_\_\_>

The SOURCE section summarizes the dollar amount needed from each named fund for all programs \_\_\_\_\_>

The AVAILABLE — EXPENDITURES — BALANCES section summarizes the entire accounting for all programs \_\_\_\_\_>

The POSITIONS section "highlights" the position count from the **GENERAL FUND** \_\_\_\_\_>

The SUMMARY section reports the positions needed from each named fund for all programs \_\_\_\_\_>

## TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	151,736,634	161,780,010	168,178,848	172,089,726	178,869,288	184,262,495
	-ALL OTHER	605,947,313	665,488,115	743,446,856	805,491,918	735,008,266	796,344,524
	-CAPITAL EXPEND	2,436,185	4,497,767	4,987,466	4,144,846	2,596,863	2,390,641
	-UNALLOCATED	2,880,952	15,662,878	1,082,000	1,082,000		
	TOTAL *	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
ALL FUNDS							
	-PERSONAL SERVICES	258,560,588	282,000,674	292,728,331	299,558,314	360,265,446	370,551,242
	-ALL OTHER	1,019,690,650	1,113,062,877	1,259,298,073	1,336,217,152	1,579,907,604	1,669,158,792
	-CAPITAL EXPEND	68,535,796	70,347,931	88,420,147	75,334,133	88,316,242	76,207,635
	-UNALLOCATED	21,655,217	31,261,036	3,088,897	3,180,714	10,000	10,000
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
SOURCE:							
	GENERAL FUND	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
	FEDERAL EXPENDITURE FUND	378,014,643	411,865,021	470,218,613	486,446,622	527,818,454	546,674,895
	FEDERAL BLOCK GRANT FUND	76,658,506	71,675,186	71,952,982	70,980,853	72,928,417	72,125,152
	OTHER SPECIAL REVENUE FUND	16,071,714	18,088,174	20,702,861	20,661,036	118,513,099	122,879,606
	HIGHWAY FUND	120,277,679	135,977,859	146,328,595	136,413,398	153,216,028	144,623,166
	MISCELLANEOUS FUNDS	14,418,625	11,637,508	16,637,227	16,979,914	239,489,877	246,627,190
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
	DEDICATED REVENUE-FEDERAL	393,801,695	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544
	-NON-FED	364,231,451	311,658,038	420,850,160	434,313,067	421,419,962	438,072,083
	BAL BRT FWD -UNENCUMBERED	275,407,154	340,600,608	339,425,832	522,265,828	339,425,832	514,332,561
	- ENCUMBERED	38,126,483	40,432,654				
	TRANSFERS - IN	244,778,981	289,417,306	355,468,507	373,775,164	353,069,055	360,734,368
	- OUT	-173,983,617	-225,885,465	-240,796,343	-250,784,012	-243,856,615	-253,097,180
	LESS: OWN \$ INCL IN ALLOC	-397,743,241	-435,796,938	-500,321,199	-516,859,723	-878,563,345	-908,627,173
	TOTAL RESOURCES **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
EXPENDITURES:							
	-PERSONAL SERVICES	285,128,149	361,222,754	333,500,813	340,600,504	360,587,696	370,829,242
	-ALL OTHER	1,328,701,036	1,507,992,435	1,590,560,173	1,678,321,890	1,584,312,675	1,672,658,972
	-CAPITAL EXPEND	60,240,552	98,496,085	98,238,334	95,031,059	90,203,193	78,093,576
	TOTAL EXPENDITURES **	1,674,069,737	1,967,711,274	2,022,299,320	2,113,953,453	2,035,103,564	2,121,581,790
BALANCES:							
	- LAPSED TO FUNDS	59,932,545	2,534,805	488,918	489,954	-25,000	25,000
	- CARRIED FORWARD	379,058,875	339,425,832	522,265,828	708,362,741	514,332,561	694,250,082
POSITIONS:							
GENERAL FUND							
	LEGISLATIVE COUNT	7,041.5	7,266.5	7,246.1	7,246.0	7,237.5	7,237.5
	NON-LEGISLATIVE COUNT	467.5	483.0	513.0	511.0	518.0	516.0
SUMMARY:							
	GENERAL FUND	7,509.0	7,749.5	7,759.1	7,757.0	7,755.5	7,753.5
	FEDERAL EXPENDITURE FUND	2,578.5	2,635.0	2,631.0	2,631.0	2,608.0	2,608.0
	FEDERAL BLOCK GRANT FUND	370.0	374.0	382.5	382.5	382.5	382.5
	OTHER SPECIAL REVENUE FD	933.0	1,273.5	1,210.0	1,209.0	1,205.5	1,204.5
	HIGHWAY FUND	2,861.0	2,865.0	2,584.0	2,585.0	2,579.0	2,580.0
	MISCELLANEOUS FUNDS	696.0	765.0	762.5	770.5	757.5	763.5
	TOTAL POSITIONS **	14,947.5	15,662.0	15,329.1	15,335.0	15,288.0	15,292.0



DATE: 12/31/84

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

CITATION 22 MRSA SECT 3551  
G DEAN CROCKER, EXEC DIR

207-289-2395

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	12,865	13,380	13,915	13,380	13,915	
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,865	13,380	13,915	13,380	13,915	
SOURCE:	GENERAL FUND	12,865	13,380	13,915	13,380	13,915	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,865	13,380	13,915	13,380	13,915	
AVAILABLE:	APPROPRIATION-ALLOCATION	12,865	13,380	13,915	13,380	13,915	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	12,865	13,380	13,915	13,380	13,915	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,865	13,380	13,915	13,380	13,915	
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	12,865	13,380	13,915	13,380	13,915	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,865	13,380	13,915	13,380	13,915	
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 **						

## MAINE COMMITTEE ON AGING

CITATION 22 MRSA SECT 5108  
MARGARET RUSSELL, CHRPRSN

207-289-3658

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,863	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	32,121	35,162	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	132,984	168,711	178,303	184,003	179,195	187,473
ALL FUNDS							
	-PERSONAL SERVICES	100,863	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	32,121	35,162	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	132,984	168,711	178,303	184,003	179,195	187,473
SOURCE:	GENERAL FUND	132,984	168,711	178,303	184,003	179,195	187,473
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL APPROP-ALLOC **	132,984	168,711	178,303	184,003	179,195	187,473
AVAILABLE:							
	APPROPRIATION-ALLOCATION	132,984	168,711	178,303	184,003	179,195	187,473
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,029				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	132,984	169,740	178,303	184,003	179,195	187,473
	NOT AVAILABLE						
	TOTAL AVAILABLE **	132,984	169,740	178,303	184,003	179,195	187,473
EXPENDITURES:							
	-PERSONAL SERVICES	95,069	133,549	137,676	141,276	146,036	150,881
	-ALL OTHER	30,500	36,191	40,627	42,727	33,159	36,592
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	125,569	169,740	178,303	184,003	179,195	187,473
BALANCES:							
	- LAPSED TO FUNDS	6,386					
	- CARRIED FORWARD	1,029					
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

DATE: 12/31/84

## DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

CITATION 7 MRSA SECT  
STEWART N SMITH, COMM AGRI

1

207-289-3871

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,517,454	2,623,742	2,718,561	2,720,949	2,893,966	2,960,265
	-ALL OTHER	1,548,960	1,633,877	1,647,885	1,720,078	1,714,236	1,815,078
	-CAPITAL EXPEND	37,700	2,000	38,178	56,957	38,178	56,957
	-UNALLOCATED	328,615	170,000	170,000	170,000		
	TOTAL *	4,432,729	4,429,619	4,574,624	4,667,984	4,646,380	4,832,300
ALL FUNDS							
	-PERSONAL SERVICES	3,059,961	3,215,291	3,313,634	3,328,055	6,206,692	6,358,679
	-ALL OTHER	1,708,699	1,831,864	1,908,100	1,985,661	8,425,630	8,588,695
	-CAPITAL EXPEND	43,700	9,000	53,178	61,957	170,218	174,369
	-UNALLOCATED	328,615	170,000	170,000	170,000		
	TOTAL APPROP-ALLOC **	5,140,975	5,226,155	5,444,912	5,545,673	14,802,540	15,121,743
SOURCE: GENERAL FUND		4,432,729	4,429,619	4,574,624	4,667,984	4,646,380	4,832,300
FEDERAL EXPENDITURE FUND		708,246	796,536	870,288	877,689	936,787	950,697
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						8,355,797	8,441,852
HIGHWAY FUND							
MISCELLANEOUS FUNDS						863,576	896,894
	TOTAL APPROP-ALLOC **	5,140,975	5,226,155	5,444,912	5,545,673	14,802,540	15,121,743
AVAILABLE: APPROPRIATION-ALLOCATION		5,140,975	5,226,155	5,444,912	5,545,673	14,802,540	15,121,743
DEDICATED REVENUE-FEDERAL		576,321	593,000	875,000	885,000	920,914	949,095
-NON-FED		4,908,227	5,862,687	9,221,100	9,344,100	9,285,961	9,454,643
BAL BRT FWD -UNENCUMBERED		1,399,626	1,814,723	1,186,632	1,369,358	1,186,632	1,224,747
- ENCUMBERED		164,548	298,864				
TRANSFERS - IN		601,049	123,000				
- OUT		-95,306	-48,000				
LESS: OWN \$ INCL IN ALLOC		-708,246	-796,536	-870,288	-877,689	-10,162,460	-10,289,443
	TOTAL RESOURCES **	11,987,194	13,073,893	15,857,356	16,266,442	16,033,587	16,460,785
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,987,194	13,073,893	15,857,356	16,266,442	16,033,587	16,460,785
EXPENDITURES: -PERSONAL SERVICES		4,595,656	5,573,990	5,782,201	5,847,046	6,206,692	6,328,679
-ALL OTHER		4,658,568	6,162,073	8,535,579	8,663,695	8,431,930	8,588,695
-CAPITAL EXPEND		74,325	151,199	170,218	174,369	170,218	174,369
	TOTAL EXPENDITURES **	9,328,549	11,887,262	14,487,998	14,685,110	14,808,840	15,091,743
BALANCES: - LAPSED TO FUNDS		532,321	-1				
	- CARRIED FORWARD	2,126,324	1,186,632	1,369,358	1,581,332	1,224,747	1,369,042
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	108.5	111.5	109.0	109.0	109.0	109.0
	NON-LEGISLATIVE COUNT	10.0	10.0	28.0	28.0	28.0	28.0
SUMMARY: GENERAL FUND		118.5	121.5	137.0	137.0	137.0	137.0
FEDERAL EXPENDITURE FUND		51.0	51.0	38.0	38.0	38.0	38.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		193.0	193.0	158.0	158.0	158.0	158.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS		31.0	32.0	32.0	32.0	32.0	32.0
	TOTAL POSITIONS **	393.5	397.5	365.0	365.0	365.0	365.0

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## STATE BOARD OF ASSESSMENT REVIEW

CITATION 36 MRSA SECT  
H ALAN TIMM, CHRPRSON

486

207-622-7161

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES	3,700	3,700	3,700	3,700	3,700	3,700
-ALL OTHER	1,300	1,300	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	3,700	3,700	3,700	3,700	3,700	3,700
-ALL OTHER	1,300	1,300	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
<b>SOURCE:</b>						
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
<b>AVAILABLE:</b>						
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	700					
- OUT	-700					
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
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES	2,450	3,700	3,700	3,700	3,700	3,700
-ALL OTHER	791	1,300	1,300	1,300	1,300	1,300
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	3,241	5,000	5,000	5,000	5,000	5,000
<b>BALANCES:</b>						
- LAPSED TO FUNDS	1,759					
- 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 **						



DATE: 12/31/84

## ATLANTIC STATES MARINE FISHERIES COMMISSION

CITATION 12 MRSA SECT 4603  
THEODORE B BAMPTON, CHRPRSON

203-566-4522

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,768	15,359	15,973	16,612	15,973	16,612
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,768	15,359	15,973	16,612	15,973	16,612
SOURCE:	GENERAL FUND	14,768	15,359	15,973	16,612	15,973	16,612
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,768	15,359	15,973	16,612	15,973	16,612
AVAILABLE:	APPROPRIATION-ALLOCATION	14,768	15,359	15,973	16,612	15,973	16,612
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,768	15,359	15,973	16,612	15,973	16,612
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,768	15,359	15,973	16,612	15,973	16,612
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	14,768	15,359	15,973	16,612	15,973	16,612
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	14,768	15,359	15,973	16,612	15,973	16,612
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 **						

## DEPARTMENT OF ATTORNEY GENERAL

CITATION 5 MRSA SECT  
JAMES E TIERNEY, ATTY GEN

191

207-289-3661

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,299,627	3,428,215	3,622,500	3,720,012	3,637,732	3,736,760
	-ALL OTHER	610,960	614,275	638,000	662,000	638,000	662,000
	-CAPITAL EXPEND	4,000	4,000	31,000	46,000	31,000	46,000
	-UNALLOCATED						
	TOTAL *	3,914,587	4,046,490	4,291,500	4,428,012	4,306,732	4,444,760
ALL FUNDS							
	-PERSONAL SERVICES	3,662,873	3,804,414	3,912,676	4,019,121	4,371,730	4,501,129
	-ALL OTHER	707,838	712,240	686,000	710,000	848,934	873,673
	-CAPITAL EXPEND	4,000	4,000	31,000	46,000	38,600	53,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,374,711	4,520,654	4,629,676	4,775,121	5,259,264	5,428,402
SOURCE: GENERAL FUND		3,914,587	4,046,490	4,291,500	4,428,012	4,306,732	4,444,760
FEDERAL EXPENDITURE FUND		460,124	474,164	338,176	347,109	355,394	366,449
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						597,138	617,193
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,374,711	4,520,654	4,629,676	4,775,121	5,259,264	5,428,402
AVAILABLE: APPROPRIATION-ALLOCATION		4,374,711	4,520,654	4,629,676	4,775,121	5,259,264	5,428,402
	DEDICATED REVENUE-FEDERAL	160,500	279,000	260,000	260,000	260,000	260,000
	-NON-FED	216,740	563,000	624,500	634,500	624,500	634,500
	BAL BRT FWD -UNENCUMBERED	92,410	122,976	265,152	348,299	265,152	326,831
	- ENCUMBERED	28,647	40,016				
	TRANSFERS - IN	124,687	67,702	129,711	136,204	129,711	136,204
	- OUT	-32,139					
	LESS: OWN \$ INCL IN ALLOC	-460,124	-474,164	-338,176	-347,109	-952,532	-983,642
	TOTAL RESOURCES **	4,505,432	5,119,184	5,570,863	5,807,015	5,586,095	5,802,295
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,505,432	5,119,184	5,570,863	5,807,015	5,586,095	5,802,295
EXPENDITURES:							
	-PERSONAL SERVICES	3,534,968	4,030,228	4,335,030	4,459,884	4,371,730	4,501,129
	-ALL OTHER	652,740	797,052	848,934	873,673	848,934	873,673
	-CAPITAL EXPEND	12,986	26,752	38,600	53,600	38,600	53,600
	TOTAL EXPENDITURES **	4,200,694	4,854,032	5,222,564	5,387,157	5,259,264	5,428,402
BALANCES:							
	- LAPSED TO FUNDS	141,782					
	- CARRIED FORWARD	162,956	265,152	348,299	419,858	326,831	373,893
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	76.0	77.0	77.0	77.0	77.0	77.0
	NDN-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
SUMMARY: GENERAL FUND		77.0	78.0	78.0	78.0	78.0	78.0
	FEDERAL EXPENDITURE FUND	13.0	13.0	10.0	10.0	10.0	10.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	9.0	13.0	16.0	16.0	16.0	16.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	99.0	104.0	104.0	104.0	104.0	104.0

DATE: 12/31/84

CITATION 5 MRSA SECT 241  
GEORGE J RAINVILLE, ST AUDITOR 207-289-2201

## DEPARTMENT OF AUDIT

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	547,421	563,858	582,064	596,781	637,512	658,692
	-ALL OTHER	48,100	50,600	55,900	58,700	52,100	55,250
	-CAPITAL EXPEND	510	340	325	350	325	350
	-UNALLOCATED						
	TOTAL *	596,031	614,798	638,289	655,831	689,937	714,292
ALL FUNDS							
	-PERSONAL SERVICES	547,421	563,858	582,064	596,781	1,045,449	1,079,185
	-ALL OTHER	48,100	50,600	55,900	58,700	122,997	127,853
	-CAPITAL EXPEND	510	340	325	350	325	350
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	596,031	614,798	638,289	655,831	1,168,771	1,207,388
SOURCE: GENERAL FUND		596,031	614,798	638,289	655,831	689,937	714,292
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						478,834	493,096
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	596,031	614,798	638,289	655,831	1,168,771	1,207,388
AVAILABLE:							
	APPROPRIATION-ALLOCATION	596,031	614,798	638,289	655,831	1,168,771	1,207,388
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	293,654	433,667	443,605	453,886	478,834	493,096
	BAL BRT FWD -UNENCUMBERED	52,703	33,083	38,757	38,757	38,757	38,757
	- ENCUMBERED		385				
	TRANSFERS - IN	3,600	9,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC					-478,834	-493,096
	TOTAL RESOURCES **	945,988	1,090,933	1,120,651	1,148,474	1,207,528	1,246,145
	NOT AVAILABLE						
	TOTAL AVAILABLE **	945,988	1,090,933	1,120,651	1,148,474	1,207,528	1,246,145
EXPENDITURES:							
	-PERSONAL SERVICES	785,361	923,103	954,772	978,064	1,045,449	1,079,185
	-ALL OTHER	104,476	128,563	126,797	131,303	122,997	127,853
	-CAPITAL EXPEND	441	510	325	350	325	350
	TOTAL EXPENDITURES **	890,278	1,052,176	1,081,894	1,109,717	1,168,771	1,207,388
BALANCES:							
	- LAPSED TO FUNDS	22,242					
	- CARRIED FORWARD	33,468	38,757	38,757	38,757	38,757	38,757
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	17.0	17.0	17.0	17.0	17.0	17.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNOS						
	TOTAL POSITIONS **	40.0	40.0	40.0	40.0	40.0	40.0

DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION CITATION 10 MRSA SECT 8001  
HARVEY E DEVANE, COMM BUS REG 207-289-3915

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	351,362	310,018	338,455	352,107	358,813	374,876
	-ALL OTHER	56,173	51,504	48,403	46,199	48,403	46,199
	-CAPITAL EXPEND	1,500		2,000	1,200	2,000	1,200
	-UNALLOCATED						
	TOTAL *	409,035	361,522	388,858	399,506	409,216	422,275
ALL FUNDS							
	-PERSONAL SERVICES	351,362	310,018	338,455	352,107	3,528,564	2,425,968
	-ALL OTHER	69,673	65,204	48,403	46,199	1,465,089	1,476,519
	-CAPITAL EXPEND	1,500		2,000	1,200	21,850	43,650
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	422,535	375,222	388,858	399,506	5,015,503	3,946,137
SOURCE: GENERAL FUND		409,035	361,522	388,858	399,506	409,216	422,275
FEDERAL EXPENDITURE FUND		13,500	13,700				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						4,606,287	3,523,862
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	422,535	375,222	388,858	399,506	5,015,503	3,946,137
AVAILABLE: APPROPRIATION-ALLOCATION		422,535	375,222	388,858	399,506	5,015,503	3,946,137
DEDICATED REVENUE-FEDERAL		16,392	10,000	10,000	10,000	10,000	10,000
-NON-FED		4,013,134	3,819,058	4,422,200	3,763,125	4,422,200	3,763,125
BAL BRT FWD -UNENCUMBERED		1,973,126	3,051,915	2,057,195	2,032,574	2,057,195	1,906,858
- ENCUMBERED		50,987	68,926				
TRANSFERS - IN		261,708	252,725	293,450	283,400	293,450	283,400
- OUT		-260,362	-239,225	-271,800	-283,400	-271,800	-283,400
LESS: OWN \$ INCL IN ALLOC		-13,500	-13,700			-4,606,287	-3,523,862
TOTAL RESOURCES **		6,464,020	7,324,921	6,899,903	6,205,205	6,920,261	6,102,258
NOT AVAILABLE							
TOTAL AVAILABLE **		6,464,020	7,324,921	6,899,903	6,205,205	6,920,261	6,102,258
EXPENDITURES: -PERSONAL SERVICES		2,194,057	3,088,066	3,382,490	2,337,142	3,528,564	2,425,968
-ALL OTHER		1,054,983	2,161,944	1,462,889	1,474,219	1,462,989	1,474,319
-CAPITAL EXPEND		57,006	17,716	21,950	43,750	21,850	43,650
TOTAL EXPENDITURES **		3,306,046	5,267,726	4,867,329	3,855,111	5,013,403	3,943,937
BALANCES: - LAPSED TO FUNDS		37,247					
- CARRIED FORWARD		3,120,727	2,057,195	2,032,574	2,350,094	1,906,858	2,158,321
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		16.5	10.0	10.0	10.0	10.0	10.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		16.5	10.0	10.0	10.0	10.0	10.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		111.0	138.0	136.0	136.0	136.0	136.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		127.5	148.0	146.0	146.0	146.0	146.0



## DEPARTMENT OF CONSERVATION

CITATION 12 MRSA SECT 5011  
RICHARD B ANDERSON, COMM CONSV

207-289-2211

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,076,749	8,397,795	8,500,895	8,640,256	9,355,351	9,568,849
	-ALL OTHER	2,703,324	2,759,305	3,059,575	3,234,142	2,759,507	2,881,599
	-CAPITAL EXPEND	318,904	308,817	1,452,084	1,063,948	351,388	361,415
	-UNALLOCATED	10,000					
	TOTAL *	11,108,977	11,465,917	13,012,554	12,938,346	12,466,246	12,811,863
ALL FUNDS							
	-PERSONAL SERVICES	8,897,452	9,201,232	9,042,318	9,192,334	12,502,063	12,803,718
	-ALL OTHER	4,697,207	4,638,644	3,513,179	3,671,487	9,541,604	10,054,801
	-CAPITAL EXPEND	393,604	387,617	1,463,084	1,082,350	1,262,856	1,249,292
	-UNALLOCATED	21,250	11,250	201,657	228,542		
	TOTAL APPROP-ALLOC **	14,009,513	14,238,743	14,220,238	14,174,713	23,306,523	24,107,811
SOURCE:							
	GENERAL FUND	11,108,977	11,465,917	13,012,554	12,938,346	12,466,246	12,811,863
	FEDERAL EXPENDITURE FUND	2,889,286	2,761,576	1,195,184	1,223,867	1,180,391	1,182,637
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	11,250	11,250	12,500	12,500	9,286,080	9,721,308
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS					373,806	392,003
	TOTAL APPROP-ALLOC **	14,009,513	14,238,743	14,220,238	14,174,713	23,306,523	24,107,811
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,009,513	14,238,743	14,220,238	14,174,713	23,306,523	24,107,811
	DEDICATED REVENUE-FEDERAL	1,051,950	1,256,415	1,345,666	1,311,280	1,345,666	1,311,280
	-NON-FED	7,796,788	9,497,336	9,545,238	10,028,934	9,545,238	10,028,934
	BAL BRT FWD -UNENCUMBERED	3,485,297	4,049,092	391,427	959,718	391,427	517,846
	- ENCUMBERED	1,553,805	1,780,758				
	TRANSFERS - IN	402,357	844,074	351,493	367,241	227,778	224,996
	- OUT	-185,314	-203,439	-155,013	-165,543	-155,013	-165,543
	LESS: OWN \$ INCL IN ALLOC	-2,885,786	-2,761,576	-1,207,684	-1,236,367	-10,840,277	-11,295,948
	TOTAL RESOURCES **	25,228,610	28,701,403	24,491,365	25,439,976	23,821,342	24,729,376
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,228,610	28,701,403	24,491,365	25,439,976	23,821,342	24,729,376
EXPENDITURES:							
	-PERSONAL SERVICES	10,577,611	13,028,357	11,306,040	11,516,510	12,502,063	12,803,718
	-ALL OTHER	8,462,399	13,840,715	9,862,055	10,429,936	9,538,577	10,051,774
	-CAPITAL EXPEND	546,137	1,429,977	2,363,552	1,951,825	1,262,856	1,249,292
	TOTAL EXPENDITURES **	19,586,147	28,299,049	23,531,647	23,898,271	23,303,496	24,104,784
BALANCES:							
	- LAPSED TO FUNDS	124,869	10,927				
	- CARRIED FORWARD	5,517,594	391,427	959,718	1,541,705	517,846	624,592
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	237.5	243.5	241.5	241.5	241.5	241.5
	NON-LEGISLATIVE COUNT	390.0	392.0	404.0	404.0	404.0	404.0
SUMMARY:							
	GENERAL FUND	627.5	635.5	645.5	645.5	645.5	645.5
	FEDERAL EXPENDITURE FUND	42.0	39.0	28.0	28.0	28.0	28.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	229.0	223.0	126.0	126.0	127.0	127.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	*2.0	2.0	2.0	2.0	2.0	2.0
	TOTAL POSITIONS **	900.5	899.5	801.5	801.5	802.5	802.5

## DEPARTMENT OF CORRECTIONS

CITATION 34A MRSA SECT  
DONALD L ALLEN, COMM CORR

1202

207-289-2711

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	19,049,726	20,279,320	21,669,225	22,056,192	22,216,110	22,841,470
	-ALL OTHER	7,905,976	8,136,107	8,682,076	8,934,152	8,397,268	8,683,010
	-CAPITAL EXPEND	180,743	1,841,694	403,443	299,211	403,443	295,811
	-UNALLOCATED						
	TOTAL *	27,136,445	30,257,121	30,754,744	31,289,555	31,016,821	31,820,291
ALL FUNDS							
	-PERSONAL SERVICES	19,493,891	20,846,980	22,274,608	22,725,263	22,928,534	23,588,012
	-ALL OTHER	8,338,672	8,563,729	9,584,121	9,942,433	9,635,789	10,028,432
	-CAPITAL EXPEND	189,743	1,844,694	449,402	354,803	467,416	369,267
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	28,022,306	31,255,403	32,308,131	33,022,499	33,031,739	33,985,711
SOURCE: GENERAL FUND		27,136,445	30,257,121	30,754,744	31,289,555	31,016,821	31,820,291
FEDERAL EXPENDITURE FUND		648,133	742,895	539,958	560,082	1,007,213	1,038,795
FEDERAL BLOCK GRANT FUND						3,971	3,971
OTHER SPECIAL REVENUE FUND		237,728	255,387	276,331	279,205	327,169	329,189
HIGHWAY FUND							
MISCELLANEOUS FUNDS				737,098	893,657	676,565	793,465
	TOTAL APPROP-ALLOC **	28,022,306	31,255,403	32,308,131	33,022,499	33,031,739	33,985,711
AVAILABLE:							
	APPROPRIATION-ALLOCATION	28,022,306	31,255,403	32,308,131	33,022,499	33,031,739	33,985,711
	DEDICATED REVENUE-FEDERAL	230,800	629,486	823,767	829,748	859,213	889,795
	-NON-FED	452,826	473,452	818,722	999,222	818,722	999,222
	BAL BRT FWD -UNENCUMBERED	90,589	226,358	239,850	295,252	239,850	312,785
	- ENCUMBERED	133,517	306,477				
	TRANSFERS - IN	1,225,529	583,508	151,971	152,971	148,000	149,000
	- OUT	-66,545	-67,930				
	LESS: OWN \$ INCL IN ALLOC	-885,861	-748,895	-1,272,056	-1,448,739	-1,753,000	-1,901,482
	TOTAL RESOURCES **	29,203,161	32,657,859	33,070,385	33,850,953	33,344,524	34,435,031
	NOT AVAILABLE						
	TOTAL AVAILABLE **	29,203,161	32,657,859	33,070,385	33,850,953	33,344,524	34,435,031
EXPENDITURES:							
	-PERSONAL SERVICES	19,327,972	21,049,659	22,387,120	22,841,967	22,928,534	23,588,012
	-ALL OTHER	8,459,436	9,395,752	9,921,626	10,280,603	9,635,789	10,028,432
	-CAPITAL EXPEND	140,933	1,972,598	467,416	372,667	467,416	369,267
	TOTAL EXPENDITURES **	27,928,341	32,418,009	32,776,162	33,495,237	33,031,739	33,985,711
BALANCES:							
	- LAPSED TO FUNDS	807,115		-1,029	-1,029		
	- CARRIED FORWARD	467,705	239,850	295,252	356,745	312,785	449,320
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	863.5	927.5	928.5	928.5	928.0	928.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	863.5	927.5	928.5	928.5	928.0	928.0
	FEDERAL BLOCK GRANT FUND	22.0	25.0	23.0	23.0	22.0	22.0
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	2.0	2.0	6.0	8.0	3.0	3.0
	TOTAL POSITIONS **	891.5	958.5	961.5	963.5	957.0	957.0

DATE: 12/31/84

## DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

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

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES	2,513,547	2,587,123	2,622,154	2,665,103	2,878,574	2,947,226
	-ALL OTHER	1,492,741	1,616,550	1,761,305	1,799,873	1,724,305	1,761,873
	-CAPITAL EXPEND	65,535	60,520	186,710	107,851	66,832	82,731
	-UNALLOCATED						
	TOTAL *	4,071,823	4,264,193	4,570,169	4,572,827	4,669,711	4,791,830
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES	2,780,038	2,859,489	2,901,439	2,952,300	4,486,486	4,624,650
	-ALL OTHER	2,977,386	3,131,247	3,346,884	3,418,187	3,522,917	3,602,987
	-CAPITAL EXPEND	105,535	60,520	222,960	170,051	117,706	145,981
	-UNALLOCATED			1,295,240	1,343,172		
	TOTAL APPROP-ALLOC **	5,862,959	6,051,256	7,766,523	7,883,710	8,127,109	8,373,618
SOURCE:	GENERAL FUND	4,071,823	4,264,193	4,570,169	4,572,827	4,669,711	4,791,830
	FEDERAL EXPENDITURE FUND	1,791,136	1,787,063	3,196,354	3,310,883	3,380,298	3,500,388
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					77,100	81,400
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,862,959	6,051,256	7,766,523	7,883,710	8,127,109	8,373,618
<b>AVAILABLE:</b>							
	APPROPRIATION-ALLOCATION	5,862,959	6,051,256	7,766,523	7,883,710	8,127,109	8,373,618
	DEDICATED REVENUE-FEDERAL	1,087,592	2,919,061	3,196,348	3,310,883	3,380,298	3,500,388
	-NON-FED	64,200	100,202	77,100	81,400	77,100	81,400
	BAL BRT FWD -UNENCUMBERED	137,838	136,579				
	- ENCUMBERED	5,510	33,019				
	TRANSFERS - IN	88,500	165,000				
	- OUT	-88,500					
	LESS: OWN \$ INCL IN ALLOC	-1,791,136	-1,787,063	-3,196,348	-3,310,883	-3,457,398	-3,581,788
	TOTAL RESOURCES **	5,366,963	7,618,054	7,843,623	7,965,110	8,127,109	8,373,618
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,366,963	7,618,054	7,843,623	7,965,110	8,127,109	8,373,618
<b>EXPENDITURES:</b>							
	-PERSONAL SERVICES	2,903,093	4,034,494	4,046,122	4,153,022	4,486,486	4,624,650
	-ALL OTHER	2,062,197	3,462,579	3,544,917	3,625,987	3,507,917	3,587,987
	-CAPITAL EXPEND	96,738	120,981	252,584	186,101	132,706	160,981
	TOTAL EXPENDITURES **	5,062,028	7,618,054	7,843,623	7,965,110	8,127,109	8,373,618
<b>BALANCES:</b>							
	- LAPSED TO FUNDS	135,337					
	- CARRIED FORWARD	169,598					
<b>POSITIONS:</b>							
	GENERAL FUND						
	LEGISLATIVE COUNT	137.5	139.5	138.0	138.0	138.0	138.0
	NON-LEGISLATIVE COUNT	3.0	8.0	8.0	8.0	8.0	8.0
SUMMARY:	GENERAL FUND	140.5	147.5	146.0	146.0	146.0	146.0
	FEDERAL EXPENDITURE FUND	9.0	44.0	80.0	80.0	80.0	80.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	149.5	191.5	226.0	226.0	226.0	226.0

DATE: 12/31/84

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## MAINE DEVELOPMENT FOUNDATION

CITATION 10 MRSA SECT  
RICHARD A JALKUT, CHRPRS

916

207-622-6345

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	100,000	285,000	296,520	290,381	231,000	222,240
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	100,000	285,000	296,520	290,381	231,000	222,240
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	100,000	285,000	296,520	290,381	231,000	222,240
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	100,000	285,000	296,520	290,381	231,000	222,240
SOURCE: GENERAL FUND	100,000	285,000	296,520	290,381	231,000	222,240
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	100,000	285,000	296,520	290,381	231,000	222,240
AVAILABLE: APPROPRIATION-ALLOCATION	100,000	285,000	296,520	290,381	231,000	222,240
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	115,849	41,000	41,000	41,000	41,000	41,000
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	215,849	326,000	337,520	331,381	272,000	263,240
NOT AVAILABLE						
TOTAL AVAILABLE **	215,849	326,000	337,520	331,381	272,000	263,240
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	174,848	285,000	296,520	290,381	231,000	222,240
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	174,848	285,000	296,520	290,381	231,000	222,240
BALANCES: - LAPSED TO FUNDS	1					
- CARRIED FORWARD	41,000	41,000	41,000	41,000	41,000	41,000
<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 **						

DATE: 12/31/84

## DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

CITATION 20A MRSA SECT  
ROBERT E BOOSE, COMM DECS

201

207-289-2321

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	16,671,917	17,369,288	18,548,192	18,868,478	19,899,778	20,343,585
	-ALL OTHER	309,511,081	334,278,834	394,448,295	432,616,451	393,731,809	431,555,400
	-CAPITAL EXPEND	402,540	799,358	904,088	827,690	465,610	335,839
	-UNALLOCATED	73,966	92,089	337,000	337,000		
	TOTAL *	326,659,504	352,539,569	414,237,575	452,649,619	414,097,197	452,234,824
ALL FUNDS							
	-PERSONAL SERVICES	21,957,108	23,351,783	24,244,858	24,741,355	28,006,716	28,750,147
	-ALL OTHER	344,353,256	369,711,476	444,074,392	486,309,954	452,395,217	495,762,990
	-CAPITAL EXPEND	557,733	924,158	1,152,585	971,318	889,007	676,667
	-UNALLOCATED	73,966	92,089	337,000	337,000		
	TOTAL APPROP-ALLOC **	366,942,063	394,079,506	469,808,835	512,359,627	481,290,940	525,189,804
SOURCE:							
	GENERAL FUND	326,659,504	352,539,569	414,237,575	452,649,619	414,097,197	452,234,824
	FEDERAL EXPENDITURE FUND	37,448,787	38,842,827	52,894,974	57,031,273	59,913,785	65,267,240
	FEDERAL BLOCK GRANT FUND	2,458,859	2,302,110	2,281,286	2,283,735	2,303,112	2,308,319
	OTHER SPECIAL REVENUE FUND	374,913	395,000	395,000	395,000	4,976,846	5,379,421
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	366,942,063	394,079,506	469,808,835	512,359,627	481,290,940	525,189,804
AVAILABLE:							
	APPROPRIATION-ALLOCATION	366,942,063	394,079,506	469,808,835	512,359,627	481,290,940	525,189,804
	DEDICATED REVENUE-FEDERAL	48,282,847	55,665,049	59,451,497	64,742,759	59,672,932	64,977,661
	-NON-FED	4,049,026	5,356,152	5,686,155	6,083,377	5,611,284	5,987,738
	BAL BRT FWD -UNENCUMBERED	3,860,158	6,889,889	2,131,648	2,619,866	2,131,648	2,977,446
	- ENCUMBERED	1,188,304	922,073				
	TRANSFERS - IN	4,793,089	3,647,766	2,649,181	2,721,799	2,928,852	3,066,263
	- OUT	-5,169,585	-4,041,949	-3,056,659	-3,134,081	-2,897,764	-2,985,379
	LESS: OWN \$ INCL IN ALLOC	-37,823,709	-38,842,824	-52,894,974	-57,031,273	-64,469,506	-70,222,878
	TOTAL RESOURCES **	386,122,193	423,675,662	483,775,683	528,362,074	484,268,386	528,990,655
	NOT AVAILABLE						
	TOTAL AVAILABLE **	386,122,193	423,675,662	483,775,683	528,362,074	484,268,386	528,990,655
EXPENDITURES:							
	-PERSONAL SERVICES	22,050,363	25,765,531	26,180,012	26,762,005	28,006,716	28,750,147
	-ALL OTHER	354,411,508	393,843,020	453,264,320	496,980,213	452,395,217	495,762,990
	-CAPITAL EXPEND	1,012,805	1,935,178	1,339,485	1,185,088	889,007	676,667
	TOTAL EXPENDITURES **	377,474,676	421,543,729	480,783,817	524,927,306	481,290,940	525,189,804
BALANCES:							
	- LAPSED TO FUNDS	699,294	285	372,000	372,000		
	- CARRIED FORWARD	7,948,223	2,131,648	2,619,866	3,062,768	2,977,446	3,800,851
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	716.0	738.0	741.0	741.0	737.5	737.5
	NON-LEGISLATIVE COUNT	30.0	38.5	43.5	41.5	46.5	44.5
SUMMARY:							
	GENERAL FUND	746.0	776.5	784.5	782.5	784.0	782.0
	FEDERAL EXPENDITURE FUND	246.5	247.5	242.0	242.0	222.5	222.5
	FEDERAL BLOCK GRANT FUND	9.0	9.0	9.0	9.0	9.0	9.0
	OTHER SPECIAL REVENUE FD	88.0	94.0	83.0	83.0	77.5	77.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1,089.5	1,127.0	1,118.5	1,116.5	1,093.0	1,091.0

## DEPARTMENT OF ENVIRONMENTAL PROTECTION

CITATION 38 MRSA SECT  
HENRY E WARREN, COMM DEP

341

207-289-2811

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,267,771	2,431,533	2,425,054	2,469,508	2,654,335	2,723,975
	-ALL OTHER	710,914	861,322	693,193	688,938	625,362	658,221
	-CAPITAL EXPEND	64,836	79,021	82,956	84,574	39,760	46,900
	-UNALLOCATED						
	TOTAL *	3,043,521	3,371,876	3,201,203	3,243,020	3,319,457	3,429,096
ALL FUNDS							
	-PERSONAL SERVICES	3,858,057	4,557,922	6,110,636	6,295,297	6,788,723	6,992,789
	-ALL OTHER	7,374,631	5,759,540	11,703,080	11,695,388	12,364,849	12,094,371
	-CAPITAL EXPEND	253,036	285,621	809,656	846,274	766,460	808,600
	-UNALLOCATED	1,285,721	1,912,522	450,000	457,000		
	TOTAL APPROP-ALLOC **	12,771,445	12,515,605	19,073,372	19,293,959	19,920,032	19,895,760
SOURCE:							
	GENERAL FUND	3,043,521	3,371,876	3,201,203	3,243,020	3,319,457	3,429,096
	FEDERAL EXPENDITURE FUND	2,102,243	3,699,122	4,828,869	4,972,462	4,809,266	4,924,209
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,625,681	2,444,607	3,543,300	3,578,477	3,566,309	3,617,455
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	6,000,000	3,000,000	7,500,000	7,500,000	8,225,000	7,925,000
	TOTAL APPROP-ALLOC **	12,771,445	12,515,605	19,073,372	19,293,959	19,920,032	19,895,760
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,771,445	12,515,605	19,073,372	19,293,959	19,920,032	19,895,760
	DEDICATED REVENUE-FEDERAL	2,612,371	5,211,136	4,812,997	4,917,413	4,812,997	4,925,513
	-NON-FED	1,702,441	4,139,372	3,806,000	3,796,000	3,806,000	3,796,000
	BAL BRT FWD -UNENCUMBERED	-4,810,708	-775,724	1,033,501	1,885,089	1,033,501	1,476,923
	- ENCUMBERED	12,389,336	9,842,119				
	TRANSFERS - IN	8,393,103	7,705,909	8,883,657	8,591,246	8,883,657	8,591,246
	- OUT	-453,231	-591,001	-458,657	-466,246	-458,657	-466,246
	LESS: OWN \$ INCL IN ALLDC	-9,727,924	-9,143,729	-15,872,169	-16,050,939	-16,600,575	-16,466,664
	TOTAL RESOURCES **	22,876,833	28,903,687	21,278,701	21,966,522	21,396,955	21,752,532
	NOT AVAILABLE						
	TOTAL AVAILABLE **	22,876,833	28,903,687	21,278,701	21,966,522	21,396,955	21,752,532
EXPENDITURES:							
	-PERSONAL SERVICES	4,579,647	6,217,136	6,151,276	6,337,307	6,788,723	6,992,789
	-ALL OTHER	9,077,917	20,285,164	12,432,680	12,125,088	12,364,849	12,094,371
	-CAPITAL EXPEND	230,390	1,367,886	809,656	846,274	766,460	808,600
	TOTAL EXPENDITURES **	13,887,954	27,870,186	19,393,612	19,308,669	19,920,032	19,895,760
BALANCES:							
	- LAPSED TO FUNDS	-83,616					
	- CARRIED FORWARD	9,072,495	1,033,501	1,885,089	2,657,853	1,476,923	1,856,772
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	92.5	93.5	92.5	92.5	92.5	92.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	92.5	93.5	92.5	92.5	92.5	92.5
	FEDERAL EXPENDITURE FUND	118.0	115.5	126.0	126.0	126.0	126.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	35.5	42.0	48.0	47.0	48.0	47.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	246.0	251.0	266.5	265.5	266.5	265.5

DATE: 12/31/84

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES			CITATION 1 MRSA SECT		1002		207-942-4991	
			JOSEPH B CAMPBELL, CHRPRSN					
			ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
LOCATIONS								
PERSONAL SERVICES			8,575	8,775	8,990	9,012	8,990	9,230
ALL OTHER			4,872	5,016	5,353	5,905	5,353	5,905
CAPITAL EXPEND								
UNALLOCATED								
TOTAL *			13,447	13,791	14,343	14,917	14,343	15,135
PERSONAL SERVICES			8,575	8,775	8,990	9,012	8,990	9,230
ALL OTHER			4,872	5,016	5,353	5,905	5,353	5,905
CAPITAL EXPEND								
UNALLOCATED								
TOTAL APPROP-ALLOC **			13,447	13,791	14,343	14,917	14,343	15,135
FUND			13,447	13,791	14,343	14,917	14,343	15,135
EXPENDITURE FUND								
BLOCK GRANT FUND								
SPECIAL REVENUE FUND								
FUND								
ANEOUS FUNDS								
TOTAL APPROP-ALLOC **			13,447	13,791	14,343	14,917	14,343	15,135
ATION-ALLOCATION			13,447	13,791	14,343	14,917	14,343	15,135
ED REVENUE-FEDERAL								
-NON-FED								
FWD -UNENCUMBERED								
- ENCUMBERED								
RS - IN								
- OUT								
WN \$ INCL IN ALLOC								
OTAL RESOURCES **			13,447	13,791	14,343	14,917	14,343	15,135
NOT AVAILABLE								
OTAL AVAILABLE **			13,447	13,791	14,343	14,917	14,343	15,135
PERSONAL SERVICES			8,575	8,775	8,990	9,012	8,990	9,230
ALL OTHER			1,420	5,016	5,353	5,905	5,353	5,905
CAPITAL EXPEND								
OTAL EXPENDITURES **			9,995	13,791	14,343	14,917	14,343	15,135
LAPSED TO FUNDS			3,452					
CARRIED FORWARD								
FUND								
LEGISLATIVE COUNT								
LEGISLATIVE COUNT								
FUND								
EXPENDITURE FUND								
BLOCK GRANT FUND								
SPECIAL REVENUE FD								
FUND								
ANEOUS FUNDS								
TOTAL POSITIONS **								

## EXECUTIVE DEPARTMENT

CITATION 2 MRSA SECT  
JOSEPH E BRENNAN, GOVERNOR1  
207-289-3531

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,797,069	2,982,272	3,250,882	3,357,893	3,392,480	3,527,339
	-ALL OTHER	3,931,422	5,831,630	5,626,550	6,059,480	5,557,212	5,968,027
	-CAPITAL EXPEND	50,751	7,485	17,048	12,418	14,408	12,418
	-UNALLOCATED						
	TOTAL *	6,779,242	8,821,387	8,894,480	9,429,791	8,964,100	9,507,784
ALL FUNDS							
	-PERSONAL SERVICES	4,462,348	4,891,023	4,950,287	5,110,751	5,296,115	5,506,102
	-ALL OTHER	61,604,785	59,029,583	60,037,030	60,096,341	59,890,136	59,919,971
	-CAPITAL EXPEND	148,031	37,650	134,273	100,606	131,633	100,606
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	66,215,164	63,958,256	65,121,590	65,307,698	65,317,884	65,526,679
SOURCE:							
	GENERAL FUND	6,779,242	8,821,387	8,894,480	9,429,791	8,964,100	9,507,784
	FEDERAL EXPENDITURE FUND	7,422,577	7,541,184	7,953,638	7,605,229	8,068,312	7,734,217
	FEDERAL BLOCK GRANT FUND	52,013,345	47,545,865	48,273,472	48,272,678	48,273,472	48,272,678
	OTHER SPECIAL REVENUE FUND		49,820			12,000	12,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	66,215,164	63,958,256	65,121,590	65,307,698	65,317,884	65,526,679
AVAILABLE:							
	APPROPRIATION-ALLOCATION	66,215,164	63,958,256	65,121,590	65,307,698	65,317,884	65,526,679
	DEDICATED REVENUE-FEDERAL	4,970,204	11,437,661	8,578,014	8,231,014	8,642,320	8,313,614
	-NON-FED	12,416	312,820	12,000	12,000	12,000	12,000
	BAL BRT FWD -UNENCUMBERED	-93,926	-2,087,839	310,220	459,596	310,220	409,228
	- ENCUMBERED	14,755,227	16,681,406				
	TRANSFERS - IN	1,117,311	5,500	300,000	300,000	300,000	300,000
	- OUT	-726,815	-385,570	-775,000	-775,000	-775,000	-775,000
	LESS: OWN \$ INCL IN ALLOC	-7,325,860	-7,687,721	-7,953,638	-7,605,229	-8,080,312	-7,755,989
	TOTAL RESOURCES **	78,923,721	82,234,513	65,593,186	65,930,079	65,727,112	66,030,532
	NOT AVAILABLE						
	TOTAL AVAILABLE **	78,923,721	82,234,513	65,593,186	65,930,079	65,727,112	66,030,532
EXPENDITURES:							
	-PERSONAL SERVICES	4,091,382	4,915,734	4,950,287	5,110,751	5,296,115	5,506,102
	-ALL OTHER	46,069,538	76,315,796	60,049,030	60,108,341	59,890,136	59,919,971
	-CAPITAL EXPEND	166,872	598,982	134,273	100,606	131,633	100,606
	TOTAL EXPENDITURES **	50,327,792	81,830,512	65,133,590	65,319,698	65,317,884	65,526,679
BALANCES:							
	- LAPSED TO FUNDS	14,119,116	93,781				
	- CARRIED FORWARD	14,476,813	310,220	459,596	610,381	409,228	503,853
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	99.0	106.5	106.5	106.5	106.5	106.5
	NON-LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
SUMMARY:							
	GENERAL FUND	113.0	120.5	120.5	120.5	120.5	120.5
	FEDERAL EXPENDITURE FUND	51.0	54.0	56.0	56.0	56.0	56.0
	FEDERAL BLOCK GRANT FUND	24.0	26.0	26.0	26.0	26.0	26.0
	OTHER SPECIAL REVENUE FD	2.0	2.0				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	190.0	202.5	202.5	202.5	202.5	202.5



## DEPARTMENT OF FINANCE AND ADMINISTRATION

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

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,420,397	10,825,550	10,792,714	10,979,939	11,931,037	12,224,265
	-ALL OTHER	11,343,024	11,435,676	11,300,688	11,520,772	11,728,935	12,020,772
	-CAPITAL EXPEND	90,925	90,732	54,008	52,791	54,008	52,791
	-UNALLOCATED	1,484,371	13,707,789	500,000	500,000		
	TOTAL *	23,338,717	36,059,747	22,647,410	23,053,502	23,713,980	24,297,828
ALL FUNDS							
	-PERSONAL SERVICES	15,678,717	16,159,420	15,806,129	16,083,231	21,383,006	21,968,504
	-ALL OTHER	13,436,532	13,970,278	13,569,677	13,859,319	23,004,171	24,074,173
	-CAPITAL EXPEND	90,925	90,732	60,208	52,791	60,208	52,791
	-UNALLOCATED	1,484,371	20,203,097	500,000	500,000		
	TOTAL APPROP-ALLOC **	30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
SOURCE: GENERAL FUND		23,338,717	36,059,747	22,647,410	23,053,502	23,713,980	24,297,828
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			197,472			1,891,301	2,044,650
HIGHWAY FUND		640,033	7,287,291	640,159	660,632	673,067	697,248
MISCELLANEOUS FUNDS		6,711,795	6,879,017	6,648,445	6,781,207	18,169,037	19,055,742
TOTAL APPROP-ALLOC **		30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
AVAILABLE:							
APPROPRIATION-ALLOCATION		30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
DEDICATED REVENUE-FEDERAL							
-NON-FED		11,734,242	21,544,854	24,277,599	25,359,793	24,277,599	25,359,793
BAL BRT FWD -UNENCUMBERED		5,937,485	7,402,642	19,023,130	33,962,575	19,023,130	33,837,969
- ENCUMBERED		46,192	83,480				
TRANSFERS - IN		7,519,927	6,362,086	6,964,747	7,115,310	6,968,828	7,119,868
- OUT		-4,208,653	-35,454	-33,366	-34,105	-347,555	-279,082
LESS: OWN \$ INCL IN ALLOC			-3,757,513	-3,416,158	-3,340,650	-16,084,033	-16,927,416
TOTAL RESOURCES **		51,719,738	82,023,622	76,751,966	93,558,264	78,285,354	95,206,600
NOT AVAILABLE							
TOTAL AVAILABLE **		51,719,738	82,023,622	76,751,966	93,558,264	78,285,354	95,206,600
EXPENDITURES:							
	-PERSONAL SERVICES	16,993,847	39,982,673	19,524,814	20,010,970	21,383,006	21,968,504
	-ALL OTHER	18,898,579	22,808,519	23,204,369	24,121,141	23,004,171	24,074,173
	-CAPITAL EXPEND	91,798	101,207	60,208	52,791	60,208	52,791
	TOTAL EXPENDITURES **	35,984,224	62,892,399	42,789,391	44,184,902	44,447,385	46,095,468
BALANCES:							
- LAPSED TO FUNDS		8,249,485	108,093				
- CARRIED FORWARD		7,486,029	19,023,130	33,962,575	49,373,362	33,837,969	49,111,132
POSITIONS:							
GENERAL FUND							
LEGISLATIVE COUNT		515.0	517.0	510.0	510.0	511.5	511.5
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		515.0	517.0	510.0	510.0	511.5	511.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		22.0	22.0	22.0	22.0	22.0	22.0
MISCELLANEOUS FUNDS		442.0	506.0	499.0	505.0	497.0	503.0
TOTAL POSITIONS **		979.0	1,045.0	1,031.0	1,037.0	1,030.5	1,036.5

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## FINANCE AUTHORITY OF MAINE

CITATION 10 MRSA SECT 964  
ROBERT E BALDACCII, JR, CHRPRSON

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>							
<b>GENERAL FUND</b>							
	-PERSONAL SERVICES		34,520				
	-ALL OTHER		200,000	503,901	524,057	503,901	524,057
	-CAPITAL EXPEND						
	-UNALLOCATED	140,000	250,000				
	TOTAL *	140,000	484,520	503,901	524,057	503,901	524,057
<b>ALL FUNDS</b>							
	-PERSONAL SERVICES		34,520				
	-ALL OTHER		200,000	503,901	524,057	503,901	524,057
	-CAPITAL EXPEND						
	-UNALLOCATED	140,000	250,000				
	TOTAL APPROP-ALLOC **	140,000	484,520	503,901	524,057	503,901	524,057
SOURCE:	GENERAL FUND	140,000	484,520	503,901	524,057	503,901	524,057
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	140,000	484,520	503,901	524,057	503,901	524,057
AVAILABLE:	APPROPRIATION-ALLOCATION	140,000	484,520	503,901	524,057	503,901	524,057
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	594,049					
	BAL BRT FWD -UNENCUMBERED	28,807,500					
	- ENCUMBERED						
	TRANSFERS - IN		35,480				
	- OUT		-35,480				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	29,541,549	484,520	503,901	524,057	503,901	524,057
	NOT AVAILABLE						
	TOTAL AVAILABLE **	29,541,549	484,520	503,901	524,057	503,901	524,057
EXPENDITURES:	-PERSONAL SERVICES	52,000					
	-ALL OTHER	304,721	484,520	503,901	524,057	503,901	524,057
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	356,721	484,520	503,901	524,057	503,901	524,057
BALANCES:	- LAPSED TO FUNDS	29,184,828					
	- 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 **						

## MAINE HISTORICAL SOCIETY

CITATION 1822 P&SL CHAP  
GORDON F GRIMES, PRESIDENT

118

207-774-6291

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	24,960	25,958	26,996	28,076	26,996	28,076
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	24,960	25,958	26,996	28,076	26,996	28,076
SOURCE:	GENERAL FUND	24,960	25,958	26,996	28,076	26,996	28,076
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	24,960	25,958	26,996	28,076	26,996	28,076
AVAILABLE:	APPROPRIATION-ALLOCATION	24,960	25,958	26,996	28,076	26,996	28,076
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	24,960	25,958	26,996	28,076	26,996	28,076
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,960	25,958	26,996	28,076	26,996	28,076
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	24,960	25,958	26,996	28,076	26,996	28,076
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	24,960	25,958	26,996	28,076	26,996	28,076
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 **						

## MAINE STATE HOUSING AUTHORITY

CITATION 30 MRSA SECT  
KATHLEEN A BOLAND, DIR

4601A

207-623-2981

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,000,000	2,000,000	2,500,000	2,500,000		
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,000,000	2,000,000	2,500,000	2,500,000		
SOURCE:	GENERAL FUND	2,000,000	2,000,000	2,500,000	2,500,000		
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,000,000	2,000,000	2,500,000	2,500,000		
AVAILABLE:	APPROPRIATION-ALLOCATION	2,000,000	2,000,000	2,500,000	2,500,000		
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,000,000	2,000,000	2,500,000	2,500,000		
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,000,000	2,000,000	2,500,000	2,500,000		
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,000,000	2,500,000	2,500,000		
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,000,000	2,000,000	2,500,000	2,500,000		
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 **						

DATE: 12/31/84

## MAINE HUMAN RIGHTS COMMISSION

CITATION 5 MRSA SECT 4561  
NORMAN L FOURNIER, CHRPRSON

207-289-2326

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	150,688	162,497	170,418	172,786	179,150	183,332
	-ALL OTHER	48,923	53,192	55,320	57,533	55,320	57,533
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	199,611	215,689	225,738	230,319	234,470	240,865
ALL FUNDS							
	-PERSONAL SERVICES	294,475	311,190	298,081	304,159	311,790	322,061
	-ALL OTHER	63,136	65,542	65,955	68,384	70,993	73,422
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	357,611	376,732	364,036	372,543	382,783	395,483
SOURCE: GENERAL FUND		199,611	215,689	225,738	230,319	234,470	240,865
FEDERAL EXPENDITURE FUND		158,000	161,043	138,298	142,224	143,275	149,580
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						5,038	5,038
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	357,611	376,732	364,036	372,543	382,783	395,483
AVAILABLE:							
	APPROPRIATION-ALLOCATION	357,611	376,732	364,036	372,543	382,783	395,483
	DEDICATED REVENUE-FEDERAL	175,813	161,043	138,298	142,224	143,275	149,580
	-NON-FED		5,000	5,038	5,038	5,038	5,038
	BAL BRT FWD -UNENCUMBERED	18,149	65,502				
	- ENCUMBERED		145				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-158,000	-161,043	-138,298	-142,224	-148,313	-154,618
	TOTAL RESOURCES **	393,573	447,379	369,074	377,581	382,783	395,483
	NOT AVAILABLE						
	TOTAL AVAILABLE **	393,573	447,379	369,074	377,581	382,783	395,483
EXPENDITURES:							
	-PERSONAL SERVICES	246,232	311,190	298,081	304,159	311,790	322,061
	-ALL OTHER	75,606	136,189	70,993	73,422	70,993	73,422
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	321,838	447,379	369,074	377,581	382,783	395,483
BALANCES:							
	- LAPSED TO FUNDS	6,088					
	- CARRIED FORWARD	65,647					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND	6.0	6.0	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	12.0	12.0	12.0	12.0

## DEPARTMENT OF HUMAN SERVICES

CITATION 22 MRSA SECT 1  
MICHAEL R PETIT, COMM HUMAN SVCS

207-289-2736

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	17,421,564	19,759,896	20,051,860	20,437,717	22,128,781	22,742,660
	-ALL OTHER	129,037,619	140,633,193	147,235,522	158,922,248	144,341,118	155,844,624
	-CAPITAL EXPEND	65,920	242,565	111,368	44,305	64,268	39,105
	-UNALLOCATED	75,000	75,000	75,000	75,000		
	TOTAL *	146,600,103	160,710,654	167,473,750	179,479,270	166,534,167	178,626,389
ALL FUNDS							
	-PERSONAL SERVICES	44,023,436	45,983,720	48,290,167	49,212,665	55,362,379	56,918,668
	-ALL OTHER	363,265,639	399,322,015	435,982,597	464,589,886	447,548,164	477,014,265
	-CAPITAL EXPEND	738,946	419,367	502,074	146,938	496,414	171,713
	-UNALLOCATED	75,000	75,000	75,000	75,000		
	TOTAL APPROP-ALLOC **	408,103,021	445,800,102	484,849,838	514,024,489	503,406,957	534,104,646
SOURCE:							
	GENERAL FUND	146,600,103	160,710,654	167,473,750	179,479,270	166,534,167	178,626,389
	FEDERAL EXPENDITURE FUND	241,189,254	264,896,079	297,636,908	315,787,378	299,757,856	318,160,687
	FEDERAL BLOCK GRANT FUND	18,591,448	18,371,162	17,969,684	16,985,900	18,919,039	18,101,408
	OTHER SPECIAL REVENUE FUND	1,722,216	1,822,207	1,769,496	1,771,941	18,195,895	19,216,162
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	408,103,021	445,800,102	484,849,838	514,024,489	503,406,957	534,104,646
AVAILABLE:							
	APPROPRIATION-ALLOCATION	408,103,021	445,800,102	484,849,838	514,024,489	503,406,957	534,104,646
	DEDICATED REVENUE-FEDERAL	235,762,092	271,996,378	299,889,758	318,574,014	300,685,660	319,303,567
	-NON-FED	15,000,870	13,178,099	16,520,463	17,425,951	16,676,342	17,587,403
	BAL BRT FWD -UNENCUMBERED	8,054,635	12,084,068	1,312,639	4,016,453	1,312,639	2,329,014
	- ENCUMBERED	2,883,241	3,535,455				
	TRANSFERS - IN	16,025,923	11,998,736	12,285,297	12,416,392	13,175,169	13,318,252
	- OUT	-14,284,627	-9,812,221	-10,276,228	-10,554,867	-11,567,045	-11,857,316
	LESS: OWN \$ INCL IN ALLOC	-239,823,631	-266,549,661	-299,334,558	-317,558,739	-317,953,751	-337,376,849
	TOTAL RESOURCES **	431,721,524	482,230,956	505,247,209	538,343,693	505,735,971	537,408,717
	NOT AVAILABLE						
	TOTAL AVAILABLE **	431,721,524	482,230,956	505,247,209	538,343,693	505,735,971	537,408,717
EXPENDITURES:							
	-PERSONAL SERVICES	42,083,278	49,853,062	50,139,338	51,093,807	55,362,379	56,918,668
	-ALL OTHER	369,479,041	430,062,995	450,547,904	480,137,140	447,548,164	477,014,265
	-CAPITAL EXPEND	682,474	691,309	543,514	176,913	496,414	171,713
	TOTAL EXPENDITURES **	412,244,793	480,607,366	501,230,756	531,407,860	503,406,957	534,104,646
BALANCES:							
	- LAPSED TO FUNDS	3,882,278	310,951				
	- CARRIED FORWARD	15,594,453	1,312,639	4,016,453	6,935,833	2,329,014	3,304,071
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	821.0	919.0	914.6	914.5	913.5	913.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	821.0	919.0	914.6	914.5	913.5	913.5
	FEDERAL EXPENDITURE FUND	1,007.5	1,025.5	1,006.0	1,006.0	1,006.0	1,006.0
	FEDERAL BLOCK GRANT FUND	322.0	329.0	337.5	337.5	337.5	337.5
	OTHER SPECIAL REVENUE FD	87.0	88.0	87.0	87.0	87.0	87.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2,237.5	2,361.5	2,345.1	2,345.0	2,344.0	2,344.0

## MAINE HUMAN SERVICES COUNCIL

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
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## APPROPRIATIONS &amp; ALLOCATIONS

## GENERAL FUND

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

-UNALLOCATED

TOTAL \*

31,847

33,121

34,934

36,733

34,446

35,824

31,847

33,121

34,934

36,733

34,446

35,824

## ALL FUNDS

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

-UNALLOCATED

TOTAL APPROP-ALLOC \*\*

28,101

28,511

42,692

33,585

83,589

84,790

51,495

54,213

38,737

42,552

48,296

51,027

560

605

560

605

74,459

77,509

50,000

60,000

132,445

136,422

154,055

160,233

131,989

136,742

132,445

136,422

## SOURCE:

GENERAL FUND

FEDERAL EXPENDITURE FUND

FEDERAL BLOCK GRANT FUND

OTHER SPECIAL REVENUE FUND

HIGHWAY FUND

MISCELLANEOUS FUNDS

TOTAL APPROP-ALLOC \*\*

31,847

33,121

34,934

36,733

34,446

35,824

47,749

49,603

47,055

40,009

47,999

40,598

74,459

77,509

50,000

60,000

50,000

60,000

154,055

160,233

131,989

136,742

132,445

136,422

## AVAILABLE:

APPROPRIATION-ALLOCATION

DEDICATED REVENUE-FEDERAL

-NON-FED

BAL BRT FWD -UNENCUMBERED

- ENCUMBERED

TRANSFERS - IN

- OUT

LESS: OWN \$ INCL IN ALLOC

TOTAL RESOURCES \*\*

NOT AVAILABLE

TOTAL AVAILABLE \*\*

154,055

160,233

131,989

136,742

132,445

136,422

8,132

9,462

300

246

8,000

49,603

47,055

40,009

47,999

40,598

-47,749

-49,603

-47,055

-40,009

-47,999

-40,598

122,738

169,941

131,989

136,742

132,445

136,422

122,738

169,941

131,989

136,742

132,445

136,422

## EXPENDITURES:

-PERSONAL SERVICES

-ALL OTHER

-CAPITAL EXPEND

TOTAL EXPENDITURES \*\*

71,828

73,511

79,845

80,565

83,589

84,790

41,172

96,430

51,584

55,572

48,296

51,027

560

605

560

605

113,000

169,941

131,989

136,742

132,445

136,422

## BALANCES:

- LAPSED TO FUNDS

- CARRIED FORWARD

30

9,708

## 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 \*\*

3.0

3.0

3.0

3.0

3.0

3.0

3.0

3.0

3.0

3.0

3.0

3.0

## DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

CITATION 12 MRSA SECT 7011  
GLENN H MANUEL, COMM IF & W

207-289-3371

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	177,150	164,130	167,751	169,549	187,393	191,354
	-ALL OTHER	155,450	488,936	24,036	25,770	24,036	25,770
	-CAPITAL EXPEND	10,525	18,300	20,000	20,523	20,000	20,523
	-UNALLOCATED	15,000	10,000				
	TOTAL *	358,125	681,366	211,787	215,842	231,429	237,647
ALL FUNDS							
	-PERSONAL SERVICES	1,402,743	9,290,130	8,465,934	8,534,444	9,505,553	9,646,021
	-ALL OTHER	871,913	3,769,668	3,853,006	3,727,871	3,875,506	3,750,371
	-CAPITAL EXPEND	32,625	1,106,012	1,045,195	808,960	796,560	565,796
	-UNALLOCATED	9,777,343	859,645				
	TOTAL APPROP-ALLOC **	12,084,624	15,025,455	13,364,135	13,071,275	14,177,619	13,962,188
SOURCE:							
	GENERAL FUND	358,125	681,366	211,787	215,842	231,429	237,647
	FEDERAL EXPENDITURE FUND	1,964,156	4,188,525	2,321,418	2,182,724	2,321,418	2,182,724
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	9,762,343	10,155,564	10,830,930	10,672,709	11,624,772	11,541,817
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,084,624	15,025,455	13,364,135	13,071,275	14,177,619	13,962,188
AVAILABLE:							
	APPROPRIATION-ALLOCATION	12,084,624	15,025,455	13,364,135	13,071,275	14,177,619	13,962,188
	DEDICATED REVENUE-FEDERAL	2,243,100	2,223,622	2,321,418	2,182,724	2,321,418	2,182,724
	-NON-FED	9,118,128	12,239,459	11,741,536	12,221,128	11,741,536	12,221,128
	BAL BRT FWD -UNENCUMBERED	1,364,062	1,345,490	3,432,908	4,321,014	3,432,908	3,552,672
	- ENCUMBERED	48,438	149,206				
	TRANSFERS - IN	355,000	13,251,367				
	- OUT	-478,524	-13,386,764				
	LESS: OWN \$ INCL IN ALLOC	-11,737,749	-14,355,339	-13,152,348	-12,855,433	-13,943,190	-13,724,541
	TOTAL RESOURCES **	12,997,079	16,492,496	17,707,649	18,940,708	17,730,291	18,194,171
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,997,079	16,492,496	17,707,649	18,940,708	17,730,291	18,194,171
EXPENDITURES:							
	-PERSONAL SERVICES	8,225,428	8,577,336	8,465,934	8,534,444	9,505,553	9,646,021
	-ALL OTHER	3,088,990	3,236,967	3,875,506	3,750,371	3,875,506	3,750,371
	-CAPITAL EXPEND	91,697	1,103,385	1,045,195	808,960	796,560	565,796
	TOTAL EXPENDITURES **	11,406,115	12,917,688	13,386,635	13,093,775	14,177,619	13,962,188
BALANCES:							
	- LAPSED TO FUNDS	97,549	141,900				
	- CARRIED FORWARD	1,493,415	3,432,908	4,321,014	5,846,933	3,552,672	4,231,983
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	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		287.0	285.0	285.0	285.0	285.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	293.0	291.0	291.0	291.0	291.0



## JUDICIAL DEPARTMENT

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,873,205	8,708,797	9,352,614	9,926,639	9,352,614	9,926,639
	-ALL OTHER	7,514,972	7,995,640	9,237,181	9,976,460	9,237,181	9,976,460
	-CAPITAL EXPEND	184,660	100,341	696,783	494,298	198,037	155,237
	-UNALLOCATED	535,000	1,035,000				
	TOTAL *	15,107,837	17,839,778	19,286,578	20,397,397	18,787,832	20,058,336
ALL FUNDS							
	-PERSONAL SERVICES	6,873,205	8,708,797	9,352,614	9,926,639	9,361,364	9,935,389
	-ALL OTHER	7,514,972	7,995,640	9,237,181	9,976,460	9,268,431	10,007,710
	-CAPITAL EXPEND	184,660	100,341	696,783	494,298	234,037	191,237
	-UNALLOCATED	535,000	1,035,000				
	TOTAL APPROP-ALLOC **	15,107,837	17,839,778	19,286,578	20,397,397	18,863,832	20,134,336
SOURCE: GENERAL FUND		15,107,837	17,839,778	19,286,578	20,397,397	18,787,832	20,058,336
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						76,000	76,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	15,107,837	17,839,778	19,286,578	20,397,397	18,863,832	20,134,336
AVAILABLE: APPROPRIATION-ALLOCATION		15,107,837	17,839,778	19,286,578	20,397,397	18,863,832	20,134,336
DEDICATED REVENUE-FEDERAL							
	-NON-FED	39,345	31,000	40,000	40,000	40,000	40,000
BAL BRT FWD -UNENCUMBERED		28,040	95,543	46,125	46,125	46,125	46,125
	- ENCUMBERED	18,339	217,562				
TRANSFERS - IN		75,792	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						-76,000	-76,000
	TOTAL RESOURCES **	15,233,353	18,183,883	19,372,703	20,483,522	18,873,957	20,144,461
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,233,353	18,183,883	19,372,703	20,483,522	18,873,957	20,144,461
EXPENDITURES:							
	-PERSONAL SERVICES	6,785,291	7,960,112	9,361,364	9,935,389	9,361,364	9,935,389
	-ALL OTHER	7,874,247	8,084,285	9,268,431	10,007,710	9,268,431	10,007,710
	-CAPITAL EXPEND	158,586	445,675	696,783	494,298	198,037	155,237
	TOTAL EXPENDITURES **	14,818,124	16,490,072	19,326,578	20,437,397	18,827,832	20,098,336
BALANCES:							
	- LAPSED TO FUNDS	102,124	1,647,686				
	- CARRIED FORWARD	313,105	46,125	46,125	46,125	46,125	46,125
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	316.5	321.5	321.5	321.5	321.5	321.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		316.5	321.5	321.5	321.5	321.5	321.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	316.5	321.5	321.5	321.5	321.5	321.5

DATE: 12/31/84

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## DEPARTMENT OF LABOR

CITATION 26 MRSA SECT 1401  
PATRICIA M MCDONOUGH, COMM

207-289-3788

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,185,502	1,203,181	1,279,904	1,307,824	1,375,413	1,416,803
	-ALL OTHER	422,885	482,223	529,808	538,771	496,482	517,761
	-CAPITAL EXPEND	2,280		7,894	766		766
	-UNALLOCATED	50,000	50,000				
	TOTAL *	1,660,667	1,735,404	1,817,606	1,847,361	1,871,895	1,935,330
ALL FUNDS							
	-PERSONAL SERVICES	1,445,327	3,958,762	3,945,503	4,080,379	21,247,321	22,065,730
	-ALL OTHER	582,708	10,439,737	11,146,206	11,679,150	118,979,800	119,877,887
	-CAPITAL EXPEND	26,730	64,450	85,313	70,766	497,419	490,766
	-UNALLOCATED	7,259,874	50,000				
	TOTAL APPROP-ALLOC **	9,314,639	14,512,949	15,177,022	15,830,295	140,724,540	142,434,383
SOURCE:							
	GENERAL FUND	1,660,667	1,735,404	1,817,606	1,847,361	1,871,895	1,935,330
	FEDERAL EXPENDITURE FUND	7,613,972	12,617,545	13,203,952	13,823,976	58,106,633	59,737,820
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	40,000	160,000	155,464	158,958	746,012	761,233
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS					80,000,000	80,000,000
	TOTAL APPROP-ALLOC **	9,314,639	14,512,949	15,177,022	15,830,295	140,724,540	142,434,383
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,314,639	14,512,949	15,177,022	15,830,295	140,724,540	142,434,383
	DEDICATED REVENUE-FEDERAL	41,256,551	56,634,495	58,490,861	60,223,705	58,490,861	60,223,705
	-NON-FED	90,176,979	70,215,571	93,972,602	99,286,775	93,972,602	99,286,775
	BAL BRT FWD -UNENCUMBERED	6,999,667	35,018,604	25,384,270	40,558,613	25,384,270	38,570,088
	- ENCUMBERED	360,383	1,136,001				
	TRANSFERS - IN	104,390,719	155,728,692	176,305,515	180,834,203	176,305,515	180,834,203
	- OUT	-104,609,718	-155,883,948	-176,730,515	-181,311,203	-176,730,515	-181,311,203
	LESS: OWN \$ INCL IN ALLOC	-7,653,972	-12,777,545	-13,359,416	-13,982,934	-138,852,645	-140,499,053
	TOTAL RESOURCES **	140,235,248	164,584,819	179,240,339	201,439,454	179,294,628	199,538,898
	NOT AVAILABLE						
	TOTAL AVAILABLE **	140,235,248	164,584,819	179,240,339	201,439,454	179,294,628	199,538,898
EXPENDITURES:							
	-PERSONAL SERVICES	13,422,765	20,190,990	19,163,287	19,753,560	21,247,321	22,065,730
	-ALL OTHER	90,003,284	118,331,353	119,013,126	119,898,897	118,979,800	119,877,887
	-CAPITAL EXPEND	513,373	678,206	505,313	490,766	497,419	490,766
	TOTAL EXPENDITURES **	103,939,422	139,200,549	138,681,726	140,143,223	140,724,540	142,434,383
BALANCES:							
	- LAPSED TO FUNDS	18,384					
	- CARRIED FORWARD	36,277,442	25,384,270	40,558,613	61,296,231	38,570,088	57,104,515
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	51.0	51.0	51.0	51.0	51.0	51.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	51.0	51.0	51.0	51.0	51.0	51.0
	FEDERAL EXPENDITURE FUND	943.5	945.5	946.0	946.0	946.0	946.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	3.5	7.5	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	998.0	1,004.0	1,002.0	1,002.0	1,002.0	1,002.0

## LEGISLATURE

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,447,723	4,588,586	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	2,988,486	3,133,196	3,185,452	3,848,088	3,185,452	3,848,088
	-CAPITAL EXPEND	29,100	348,300	250,000	110,000	250,000	110,000
	-UNALLOCATED	19,000	103,000				
	TOTAL *	6,484,309	8,173,082	7,526,571	8,921,981	7,526,571	8,921,981
ALL FUNDS							
	-PERSONAL SERVICES	3,745,841	4,588,586	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	2,988,486	3,133,196	3,185,452	3,848,088	3,185,452	3,848,088
	-CAPITAL EXPEND	29,100	348,300	250,000	110,000	250,000	110,000
	-UNALLOCATED	19,000	103,000				
	TOTAL APPROP-ALLOC **	6,782,427	8,173,082	7,526,571	8,921,981	7,526,571	8,921,981
SOURCE: GENERAL FUND		6,484,309	8,173,082	7,526,571	8,921,981	7,526,571	8,921,981
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		298,118					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,782,427	8,173,082	7,526,571	8,921,981	7,526,571	8,921,981
AVAILABLE: APPROPRIATION-ALLOCATION		6,782,427	8,173,082	7,526,571	8,921,981	7,526,571	8,921,981
DEDICATED REVENUE-FEDERAL							
	-NON-FED	298,502					
BAL BRT FWD -UNENCUMBERED		16,920	253,680	353,680	353,680	353,680	353,680
	- ENCUMBERED	72,950	156,352				
TRANSFERS - IN		197,950					
	- OUT	-197,950					
LESS: OWN \$ INCL IN ALLOC		-298,118					
	TOTAL RESOURCES **	6,872,681	8,583,114	7,880,251	9,275,661	7,880,251	9,275,661
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,872,681	8,583,114	7,880,251	9,275,661	7,880,251	9,275,661
EXPENDITURES:							
	-PERSONAL SERVICES	3,253,417	4,587,336	4,091,119	4,963,893	4,091,119	4,963,893
	-ALL OTHER	3,062,485	3,278,112	3,185,452	3,848,088	3,185,452	3,848,088
	-CAPITAL EXPEND	49,949	360,986	250,000	110,000	250,000	110,000
	TOTAL EXPENDITURES **	6,365,851	8,226,434	7,526,571	8,921,981	7,526,571	8,921,981
BALANCES:							
	- LAPSED TO FUNDS	96,844	3,000				
	- CARRIED FORWARD	409,986	353,680	353,680	353,680	353,680	353,680
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	53.0	58.0	58.0	58.0	58.0	58.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		53.0	58.0	58.0	58.0	58.0	58.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	53.0	58.0	58.0	58.0	58.0	58.0

DATE: 12/31/84

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## MAINE HEALTH CARE FINANCE COMMISSION

CITATION 22 MRSA SECT  
DAVID WIHRY, CHRPRS

383

207-622-6137

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			155,460	161,820	159,506	166,258
	-ALL OTHER			540	420	540	420
	-CAPITAL EXPEND						
	-UNALLOCATED	150,000	150,000				
	TOTAL *	150,000	150,000	156,000	162,240	160,046	166,678
ALL FUNDS							
	-PERSONAL SERVICES	86,903	408,491	744,477	855,120	748,523	859,558
	-ALL OTHER	161,701	218,350	348,840	382,490	348,840	382,490
	-CAPITAL EXPEND	6,000	12,000	12,000	8,000	12,000	8,000
	-UNALLOCATED	150,000	150,000				
	TOTAL APPROP-ALLOC **	404,604	788,841	1,105,317	1,245,610	1,109,363	1,250,048
SOURCE:							
	GENERAL FUND	150,000	150,000	156,000	162,240	160,046	166,678
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	254,604	638,841	949,317	1,083,370	949,317	1,083,370
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	404,604	788,841	1,105,317	1,245,610	1,109,363	1,250,048
AVAILABLE:							
	APPROPRIATION-ALLOCATION	404,604	788,841	1,105,317	1,245,610	1,109,363	1,250,048
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	252,542	638,841	949,317	1,083,370	949,317	1,083,370
	BAL BRT FWD -UNENCUMBERED	-3,585	59,061				
	- ENCUMBERED	3,585	59,733				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-254,604	-638,841	-949,317	-1,083,370	-949,317	-1,083,370
	TOTAL RESOURCES **	402,542	907,635	1,105,317	1,245,610	1,109,363	1,250,048
	NOT AVAILABLE						
	TOTAL AVAILABLE **	402,542	907,635	1,105,317	1,245,610	1,109,363	1,250,048
EXPENDITURES:							
	-PERSONAL SERVICES	116,075	585,702	744,477	855,120	748,523	859,558
	-ALL OTHER	132,929	283,238	348,840	382,490	348,840	382,490
	-CAPITAL EXPEND	4,910	38,695	12,000	8,000	12,000	8,000
	TOTAL EXPENDITURES **	253,914	907,635	1,105,317	1,245,610	1,109,363	1,250,048
BALANCES:							
	- LAPSED TO FUNDS	29,834					
	- CARRIED FORWARD	118,794					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT			5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT	5.0	5.0				
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	9.0	14.0	18.0	18.0	18.0	18.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	19.0	23.0	23.0	23.0	23.0

DATE: 12/31/84

## DEPARTMENT OF MARINE RESOURCES

CITATION 12 MRSA SECT 6021

SPENCER APOLLONIO, COMM MAR RES

207-289-2291

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,970,055	3,142,032	3,243,732	3,286,804	3,523,050	3,597,004
	-ALL OTHER	968,156	1,057,215	1,131,350	1,173,650	1,062,415	1,092,429
	-CAPITAL EXPEND	228,417	176,536	212,102	246,682	169,110	196,536
	-UNALLOCATED		10,000				
	TOTAL *	4,166,628	4,385,783	4,587,184	4,707,136	4,754,575	4,885,969
ALL FUNDS							
	-PERSONAL SERVICES	4,014,709	4,236,421	4,225,628	4,290,682	4,877,641	4,994,887
	-ALL OTHER	1,174,556	1,268,934	1,349,967	1,396,303	1,420,418	1,453,121
	-CAPITAL EXPEND	278,417	226,536	272,102	306,682	249,110	279,536
	-UNALLOCATED		10,000				
	TOTAL APPROP-ALLOC **	5,467,682	5,741,891	5,847,697	5,993,667	6,547,169	6,727,544
SOURCE: GENERAL FUND		4,166,628	4,385,783	4,587,184	4,707,136	4,754,575	4,885,969
FEDERAL EXPENDITURE FUND		1,301,054	1,326,108	1,260,513	1,286,531	1,366,904	1,404,673
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			30,000			425,690	436,902
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,467,682	5,741,891	5,847,697	5,993,667	6,547,169	6,727,544
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,467,682	5,741,891	5,847,697	5,993,667	6,547,169	6,727,544
	DEDICATED REVENUE-FEDERAL	520,237	1,338,108	1,277,000	1,302,000	1,378,903	1,416,673
	-NON-FED	416,289	278,267	422,200	428,000	435,352	446,330
	BAL BRT FWD -UNENCUMBERED	502,869	669,462	2,645	27,566	2,645	12,306
	- ENCUMBERED	45,122	246,625				
	TRANSFERS - IN	228,786	60,000				
	- OUT	-26,500					
	LESS: OWN \$ INCL IN ALLOC	-1,301,054	-1,356,108	-1,260,513	-1,286,531	-1,792,594	-1,841,575
	TOTAL RESOURCES **	5,853,431	6,978,245	6,289,029	6,464,702	6,571,475	6,761,278
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,853,431	6,978,245	6,289,029	6,464,702	6,571,475	6,761,278
EXPENDITURES:							
	-PERSONAL SERVICES	3,380,926	4,411,185	4,468,008	4,538,605	4,877,641	4,994,887
	-ALL OTHER	1,063,295	2,125,483	1,501,353	1,546,342	1,432,418	1,465,121
	-CAPITAL EXPEND	283,153	438,933	292,102	329,682	249,110	279,536
	TOTAL EXPENDITURES **	4,727,374	6,975,601	6,261,463	6,414,629	6,559,169	6,739,544
BALANCES:							
	- LAPSED TO FUNDS	210,203	-1				
	- CARRIED FORWARD	915,854	2,645	27,566	50,073	12,306	21,734
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	105.0	110.5	110.0	110.0	110.0	110.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	105.0	110.5	110.0	110.0	110.0	110.0
	FEDERAL EXPENDITURE FUND	52.0	52.0	51.0	51.0	51.0	51.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	10.0	11.0	13.0	13.0	13.0	13.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	167.0	173.5	174.0	174.0	174.0	174.0

## MAINE MARITIME ACADEMY

CITATION 1941 P&SL CHAP 37  
JOSEPH SEWALL, PRES BRD OF TRUSTEES

207-326-4311

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
SOURCE:	GENERAL FUND	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
AVAILABLE:	APPROPRIATION-ALLOCATION	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,987,932	3,378,124	3,555,870	3,698,105	3,555,870	3,698,105
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 **						

DATE: 12/31/84

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION			CITATION 34B MRSA SECT 1201 KEVIN W CONCANNON, COMM MH & C		207-289-3161	
	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES	41,147,843	41,994,206	44,176,897	44,941,713	46,908,140	48,012,852
-ALL OTHER	22,033,906	23,824,036	26,448,880	27,529,746	25,881,979	26,643,019
-CAPITAL EXPEND	539,845	188,438	347,479	607,527	347,479	504,658
-UNALLOCATED						
TOTAL *	63,721,594	66,006,680	70,973,256	73,078,986	73,137,598	75,160,529
ALL FUNDS						
-PERSONAL SERVICES	42,060,927	42,865,264	44,728,884	45,508,079	47,726,161	48,859,285
-ALL OTHER	26,147,609	27,860,207	30,294,199	31,412,755	30,281,413	31,137,732
-CAPITAL EXPEND	565,406	208,852	349,279	609,327	493,646	658,982
-UNALLOCATED						
TOTAL APPROP-ALLOC **	68,773,942	70,934,323	75,372,362	77,530,161	78,501,220	80,655,999
SOURCE: GENERAL FUND	63,721,594	66,006,680	70,973,256	73,078,986	73,137,598	75,160,529
FEDERAL EXPENDITURE FUND	1,285,427	1,285,077	654,040	706,109	660,943	714,770
FEDERAL BLOCK GRANT FUND	3,520,395	3,378,540	3,378,540	3,378,540	3,378,823	3,378,776
OTHER SPECIAL REVENUE FUND	246,526	264,026	366,526	366,526	1,323,856	1,401,924
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	68,773,942	70,934,323	75,372,362	77,530,161	78,501,220	80,655,999
AVAILABLE:						
APPROPRIATION-ALLOCATION	68,773,942	70,934,323	75,372,362	77,530,161	78,501,220	80,655,999
DEDICATED REVENUE-FEDERAL	435,395	1,066,842	612,049	663,670	612,049	663,670
-NON-FED	538,515	818,344	1,018,330	1,096,798	1,018,330	1,096,798
BAL BRT FWD -UNENCUMBERED	86,440	184,532	50,352	35,361	50,352	28,458
- ENCUMBERED	866,720	1,487,580				
TRANSFERS - IN	1,003,838	850,972	393,021	393,021	332,526	332,526
- OUT	-244,452	-245,600				
LESS: OWN \$ INCL IN ALLOC	-1,531,953	-1,549,103	-1,020,566	-1,072,635	-1,984,799	-2,116,694
TOTAL RESOURCES **	69,928,445	73,547,890	76,425,548	78,646,376	78,529,678	80,660,757
NOT AVAILABLE						
TOTAL AVAILABLE **	69,928,445	73,547,890	76,425,548	78,646,376	78,529,678	80,660,757
EXPENDITURES:						
-PERSONAL SERVICES	42,027,351	42,938,831	44,928,425	45,713,699	47,726,161	48,859,285
-ALL OTHER	25,452,263	29,922,664	30,967,904	32,150,245	30,281,413	31,137,732
-CAPITAL EXPEND	306,253	635,545	493,646	761,851	493,646	658,982
TOTAL EXPENDITURES **	67,785,867	73,497,040	76,389,975	78,625,795	78,501,220	80,655,999
BALANCES:						
- LAPSED TO FUNDS	470,105	498	212	259		
- CARRIED FORWARD	1,672,473	50,352	35,361	20,322	28,458	4,758
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT	2,146.5	2,152.0	2,147.5	2,147.5	2,143.5	2,143.5
NON-LEGISLATIVE COUNT	13.5	13.5	13.5	13.5	15.5	15.5
SUMMARY: GENERAL FUND	2,160.0	2,165.5	2,161.0	2,161.0	2,159.0	2,159.0
FEDERAL EXPENDITURE FUND	14.0	14.0	16.0	16.0	13.5	13.5
FEDERAL BLOCK GRANT FUND	15.0	10.0	10.0	10.0	10.0	10.0
OTHER SPECIAL REVENUE FD	11.0	11.0	11.0	11.0	11.0	11.0
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **	2,200.0	2,200.5	2,198.0	2,198.0	2,193.5	2,193.5

## MUNICIPAL VALUATION APPEALS BOARD

CITATION 36 MRSR SECT 291  
RAYNOR I CROSMAN, CHRPRSON

207-623-4158

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	26,068	26,100	24,100	25,200	20,345	20,479
	-ALL OTHER	13,354	14,390	11,590	11,442	11,590	11,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	39,422	40,490	35,690	36,642	31,935	31,921
ALL FUNDS							
	-PERSONAL SERVICES	26,068	26,100	24,100	25,200	20,345	20,479
	-ALL OTHER	13,354	14,390	11,590	11,442	11,590	11,442
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	39,422	40,490	35,690	36,642	31,935	31,921
SOURCE: GENERAL FUND		39,422	40,490	35,690	36,642	31,935	31,921
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	39,422	40,490	35,690	36,642	31,935	31,921
AVAILABLE: APPROPRIATION-ALLOCATION		39,422	40,490	35,690	36,642	31,935	31,921
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	39,422	40,490	35,690	36,642	31,935	31,921
	NOT AVAILABLE						
	TOTAL AVAILABLE **	39,422	40,490	35,690	36,642	31,935	31,921
EXPENDITURES: -PERSONAL SERVICES		19,500	26,100	24,100	25,200	20,345	20,479
-ALL OTHER		7,320	14,390	11,590	11,442	11,590	11,442
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	26,820	40,490	35,690	36,642	31,935	31,921
BALANCES: - LAPSED TO FUNDS		12,602					
- CARRIED FORWARD							
POSITIONS: 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 FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0



DATE: 12/31/84

(OFFICE OF) COMMISSIONER OF PERSONNEL

CITATION 5 MRSA SECT  
DAVID W BUSTIN, COMM PNSL

631

207-289-3761

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	787,490	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	180,000	205,000	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	25,960	50,000				
	-UNALLOCATED						
	TOTAL *	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
ALL FUNDS							
	-PERSONAL SERVICES	787,490	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	180,000	205,000	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	25,960	50,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
SOURCE:	GENERAL FUND	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
AVAILABLE:							
	APPROPRIATION-ALLOCATION	993,450	1,080,926	1,089,203	1,116,024	1,092,137	1,117,800
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-85					
	- ENCUMBERED	102,106	30,827				
	TRANSFERS - IN	30,000					
	- OUT	-30,000					
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,095,471	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,095,471	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
EXPENDITURES:							
	-PERSONAL SERVICES	756,258	825,926	875,890	888,924	898,699	914,868
	-ALL OTHER	287,592	208,593	213,313	227,100	193,438	202,932
	-CAPITAL EXPEND	19,383	77,234				
	TOTAL EXPENDITURES **	1,063,233	1,111,753	1,089,203	1,116,024	1,092,137	1,117,800
BALANCES:							
	- LAPSED TO FUNDS	1,411					
	- CARRIED FORWARD	30,827					
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						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	35.0	35.0	35.0	35.0	35.0	35.0

## MAINE POTATO QUALITY CONTROL BOARD

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000	30,000	31,200	32,448	31,200	32,448
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
	-CAPITAL EXPEND						
	-UNALLDCATED						
	TOTAL APPROP-ALLOC **	30,000	30,000	31,200	32,448	31,200	32,448
SOURCE:	GENERAL FUND	30,000	30,000	31,200	32,448	31,200	32,448
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,000	30,000	31,200	32,448	31,200	32,448
AVAILABLE:	APPROPRIATION-ALLOCATION	30,000	30,000	31,200	32,448	31,200	32,448
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,000	30,000	31,200	32,448	31,200	32,448
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,000	30,000	31,200	32,448	31,200	32,448
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	31,200	32,448	31,200	32,448
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,000	30,000	31,200	32,448	31,200	32,448
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 **						

DATE: 12/31/84

CITATION 25 MRSA SECT 2901  
ARTHUR A STILPHEN, COMM PUB SFTY 207-289-3801

## DEPARTMENT OF PUBLIC SAFETY

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,553,425	5,510,743	5,799,734	5,587,653	6,135,397	6,058,923
	-ALL OTHER	683,447	636,083	715,745	786,397	715,745	776,397
	-CAPITAL EXPEND	49,360	42,250	117,088	53,005	68,888	53,005
	-UNALLOCATED						
	TOTAL *	6,286,232	6,189,076	6,632,567	6,427,055	6,920,030	6,888,325
ALL FUNDS							
	-PERSONAL SERVICES	13,904,648	14,034,135	14,608,617	14,567,621	17,009,111	17,288,224
	-ALL OTHER	4,478,664	4,493,101	5,562,040	6,003,946	6,459,532	6,634,763
	-CAPITAL EXPEND	1,070,625	436,750	2,526,478	956,021	2,122,985	1,094,459
	-UNALLOCATED	391,135	421,405				
	TOTAL APPROP-ALLOC **	19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
SOURCE: GENERAL FUND		6,286,232	6,189,076	6,632,567	6,427,055	6,920,030	6,888,325
FEDERAL EXPENDITURE FUND		708,249	720,715	955,351	814,107	1,005,893	866,239
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				809,997	748,350	2,711,240	2,691,960
HIGHWAY FUND		12,850,591	12,475,600	14,299,220	13,538,076	14,954,465	14,570,922
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
AVAILABLE: APPROPRIATION-ALLOCATION		19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
DEDICATED REVENUE-FEDERAL		532,349	951,256	1,125,351	984,107	1,125,351	984,107
-NON-FED		1,623,943	1,938,993	1,736,286	1,816,195	1,748,154	1,829,238
BAL BRT FWD -UNENCUMBERED		576,944	565,043	595,002	1,260,175	595,002	478,958
- ENCUMBERED		127,569	433,035				
TRANSFERS - IN		1,315,168	558,452	187,266	188,011	201,427	202,455
- OUT		-383,436	-590,655	-313,105	-313,567	-327,266	-328,011
LESS: OWN \$ INCL IN ALLOC		-1,553,180	-720,715	-260,000	-260,000	-2,863,710	-2,759,337
TOTAL RESOURCES **		22,084,429	22,520,800	25,767,935	25,202,509	26,070,586	25,424,856
NOT AVAILABLE							
TOTAL AVAILABLE **		22,084,429	22,520,800	25,767,935	25,202,509	26,070,586	25,424,856
EXPENDITURES:							
	-PERSONAL SERVICES	14,504,775	14,896,276	15,401,930	15,581,524	17,009,111	17,288,224
	-ALL OTHER	4,937,166	6,000,309	6,453,024	6,638,262	6,459,532	6,634,763
	-CAPITAL EXPEND	1,033,197	1,026,882	2,535,226	1,017,903	2,122,985	1,094,459
	TOTAL EXPENDITURES **	20,475,138	21,923,467	24,390,180	23,237,689	25,591,628	25,017,446
BALANCES:							
	- LAPSED TO FUNDS	654,157	2,331	117,580	118,570		
	- CARRIED FORWARD	955,134	595,002	1,260,175	1,846,250	478,958	407,410
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	468.0	468.0	461.0	461.0	461.0	461.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		468.0	468.0	461.0	461.0	461.0	461.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		35.0	35.0	71.0	71.0	71.0	71.0
HIGHWAY FUND		43.0	43.0	22.0	22.0	22.0	22.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	546.0	546.0	554.0	554.0	554.0	554.0

## PUBLIC UTILITIES COMMISSION

CITATION 35 MRSA SECT  
PETER A BRADFORD, CHRPRSN PUC

1

207-289-3831

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	639,603	652,768	640,301	653,868	705,216	727,001
	-ALL OTHER	45,389	35,209	53,657	57,143	53,657	57,143
	-CAPITAL EXPEND		13,000				
	-UNALLOCATED						
	TOTAL *	684,992	700,977	693,958	711,011	758,873	784,144
ALL FUNDS							
	-PERSONAL SERVICES	1,640,942	1,745,236	1,716,991	1,799,353	1,829,701	1,901,017
	-ALL OTHER	527,385	495,121	548,967	496,658	548,967	496,658
	-CAPITAL EXPEND	15,000	54,620	22,000	9,000	22,000	9,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
SOURCE: GENERAL FUND		684,992	700,977	693,958	711,011	758,873	784,144
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	1,498,335	1,594,000	1,594,000	1,594,000	1,641,795	1,622,531
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
AVAILABLE: APPROPRIATION-ALLOCATION		2,183,327	2,294,977	2,287,958	2,305,011	2,400,668	2,406,675
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,757,531	1,969,000	1,596,000	1,596,000	1,596,000	1,596,000
	BAL BRT FWD -UNENCUMBERED	1,393,321	1,677,039	1,590,846	1,590,846	1,590,846	1,543,051
	- ENCUMBERED	207,942	184,995				
	TRANSFERS - IN	160,000	155				
	- OUT	-160,000	-155				
	LESS: OWN \$ INCL IN ALLOC	-1,498,335	-1,594,000	-1,594,000	-1,594,000	-1,641,795	-1,622,531
	TOTAL RESOURCES **	4,043,786	4,532,011	3,880,804	3,897,857	3,945,719	3,923,195
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,043,786	4,532,011	3,880,804	3,897,857	3,945,719	3,923,195
EXPENDITURES:							
	-PERSONAL SERVICES	1,316,418	1,828,137	1,716,991	1,799,353	1,829,701	1,901,017
	-ALL OTHER	763,772	1,044,097	550,967	498,658	550,967	498,658
	-CAPITAL EXPEND	11,808	68,931	22,000	9,000	22,000	9,000
	TOTAL EXPENDITURES **	2,091,998	2,941,165	2,289,958	2,307,011	2,402,668	2,408,675
BALANCES:							
	- LAPSED TO FUNDS	90,600					
	- CARRIED FORWARD	1,861,188	1,590,846	1,590,846	1,590,846	1,543,051	1,514,520
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	35.0	39.0	39.0	39.0	39.0	39.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	57.0	61.0	61.0	61.0	61.0	61.0

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	993,534	992,351	1,030,446	1,000,888	108,647	112,995
ALL FUNDS							
	-PERSONAL SERVICES					893,548	917,054
	-ALL OTHER	1,444,847	1,443,664	1,481,759	1,452,201	105,802,847	111,109,995
	-CAPITAL EXPEND					180,238	50,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
SOURCE:							
	GENERAL FUND	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	451,313	451,313	451,313	451,313		
	MISCELLANEOUS FUNDS					106,767,986	111,964,054
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	156,860,407	92,436,315	165,225,435	169,291,132	165,225,435	169,291,132
	BAL BRT FWD -UNENCUMBERED	202,754,227	248,339,662	273,794,149	421,457,041	273,794,149	421,457,041
	- ENCUMBERED	401	156,112				
	TRANSFERS - IN	77,204,285	69,845,705	133,785,443	137,417,657	133,785,443	137,417,657
	- OUT	-38,201,674	-35,977,200	-44,580,000	-49,600,000	-44,580,000	-49,600,000
	LESS: OWN \$ INCL IN ALLOC					-106,767,986	-111,964,054
	TOTAL RESOURCES **	400,062,493	376,244,258	529,706,786	680,018,031	528,333,674	678,678,825
	NOT AVAILABLE						
	TOTAL AVAILABLE **	400,062,493	376,244,258	529,706,786	680,018,031	528,333,674	678,678,825
EXPENDITURES:							
	-PERSONAL SERVICES	735,649	791,006	840,786	856,860	893,548	917,054
	-ALL OTHER	151,217,225	101,157,234	107,208,959	112,487,201	105,802,847	111,109,995
	-CAPITAL EXPEND	161,190	501,869	200,000	50,000	180,238	50,000
	TOTAL EXPENDITURES **	152,114,064	102,450,109	108,249,745	113,394,061	106,876,633	112,077,049
BALANCES:							
	- LAPSED TO FUNDS	1,100,566					
	- CARRIED FORWARD	246,847,863	273,794,149	421,457,041	566,623,970	421,457,041	566,601,776
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	44.0	48.0	52.0	52.0	52.0	52.0
	TOTAL POSITIONS **	44.0	48.0	52.0	52.0	52.0	52.0

DATE: 12/31/84

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## SACO RIVER CORRIDOR COMMISSION

CITATION 38 MRSA SECT  
JAMES A ROLLINS, CHRPSON

954

207-636-2576

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
<b>APPROPRIATIONS &amp; ALLOCATIONS</b>						
<b>GENERAL FUND</b>						
-PERSONAL SERVICES						
-ALL OTHER	10,400		14,000	14,400	10,400	10,816
-CAPITAL EXPEND						
-UNALLOCATED		10,000				
TOTAL *	10,400	10,000	14,000	14,400	10,400	10,816
<b>ALL FUNDS</b>						
-PERSONAL SERVICES						
-ALL OTHER	10,400		14,000	14,400	10,400	10,816
-CAPITAL EXPEND						
-UNALLOCATED		10,000				
TOTAL APPROP-ALLOC **	10,400	10,000	14,000	14,400	10,400	10,816
SOURCE: GENERAL FUND	10,400	10,000	14,000	14,400	10,400	10,816
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	10,400	10,000	14,000	14,400	10,400	10,816
AVAILABLE: APPROPRIATION-ALLOCATION	10,400	10,000	14,000	14,400	10,400	10,816
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	10,400	10,000	14,000	14,400	10,400	10,816
NOT AVAILABLE						
TOTAL AVAILABLE **	10,400	10,000	14,000	14,400	10,400	10,816
<b>EXPENDITURES:</b>						
-PERSONAL SERVICES						
-ALL OTHER	10,400	10,000	14,000	14,400	10,400	10,816
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	10,400	10,000	14,000	14,400	10,400	10,816
<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 **						

DATE: 12/31/84

## DEPARTMENT OF THE SECRETARY OF STATE

CITATION 5 MRSA SECT 81  
RODNEY S QUINN, SEC OF STATE

207-289-3638

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	927,492	940,381	948,962	964,965	1,052,620	1,061,326
	-ALL OTHER	185,208	317,308	206,464	213,112	198,383	205,934
	-CAPITAL EXPEND	961	1,350	40,783	1,356		5,005
	-UNALLOCATED						
	TOTAL *	1,113,661	1,259,039	1,196,209	1,179,433	1,251,003	1,272,265
ALL FUNDS							
	-PERSONAL SERVICES	6,284,887	6,495,629	6,592,950	6,713,583	7,281,888	7,459,686
	-ALL OTHER	1,188,356	1,380,472	1,033,521	1,040,291	3,182,940	3,193,334
	-CAPITAL EXPEND	184,328	141,780	241,289	195,684	205,506	204,333
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
SOURCE: GENERAL FUND		1,113,661	1,259,039	1,196,209	1,179,433	1,251,003	1,272,265
	FEDERAL EXPENDITURE FUND	9,427	9,621				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					22,657	26,494
	HIGHWAY FUND	6,534,483	6,749,221	6,671,551	6,770,125	9,396,674	9,558,594
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
	DEDICATED REVENUE-FEDERAL	3,514					
	-NON-FED	1,959,613	1,722,405	1,877,717	1,882,217	20,500	25,000
	BAL BRT FWD -UNENCUMBERED	43,380	34,188	19,982	19,982	19,982	17,825
	- ENCUMBERED	250,648	486,952				
	TRANSFERS - IN	20,000					
	- OUT	-20,000					
	LESS: OWN \$ INCL IN ALLOC	-9,427	-9,621			-22,657	-26,494
	TOTAL RESOURCES **	9,905,299	10,251,805	9,765,459	9,851,757	10,688,159	10,873,684
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,905,299	10,251,805	9,765,459	9,851,757	10,688,159	10,873,684
EXPENDITURES:							
	-PERSONAL SERVICES	5,720,819	6,501,859	6,603,450	6,725,863	7,281,888	7,459,686
	-ALL OTHER	2,700,810	3,559,928	2,895,583	2,905,074	3,182,940	3,193,334
	-CAPITAL EXPEND	308,127	169,880	246,289	200,684	205,506	204,333
	TOTAL EXPENDITURES **	8,729,756	10,231,667	9,745,322	9,831,621	10,670,334	10,857,353
BALANCES:							
	- LAPSED TO FUNDS	654,404	156	155	154		
	- CARRIED FORWARD	521,139	19,982	19,982	19,982	17,825	16,331
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						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND	323.0	327.0	326.0	326.0	321.0	321.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	368.0	372.0	371.0	371.0	366.0	366.0

## DEPARTMENT OF TRANSPORTATION

CITATION 23 MRSA SECT 4205  
DANA F CONNORS, COMM DOT

207-289-2551

APPROPRIATIONS & ALLOCATIONS  
GENERAL FUND

	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
-PERSONAL SERVICES	182,790	184,727	184,372	186,441	198,934	202,624
-ALL OTHER	2,067,549	2,149,630	2,592,637	2,675,543	2,295,116	2,385,255
-CAPITAL EXPEND		100,000				
-UNALLOCATED						
TOTAL *	2,250,339	2,434,357	2,777,009	2,861,984	2,494,050	2,587,879
ALL FUNDS						
-PERSONAL SERVICES	44,737,436	45,880,347	48,690,261	49,845,834	58,812,253	61,024,332
-ALL OTHER	64,018,533	66,246,192	82,497,463	75,814,614	102,910,829	96,640,182
-CAPITAL EXPEND	63,508,469	63,511,871	78,026,274	67,916,758	78,735,409	68,618,962
-UNALLOCATED	39,483	5,830,519	10,000	10,000	10,000	10,000
TOTAL APPROP-ALLOC **	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
SOURCE: GENERAL FUND	2,250,339	2,434,357	2,777,009	2,861,984	2,494,050	2,587,879
FEDERAL EXPENDITURE FUND	70,252,323	69,950,138	82,180,637	75,731,970	84,753,087	78,450,172
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND		70,000			2,308,309	1,664,041
HIGHWAY FUND	99,801,259	109,014,434	124,266,352	114,993,252	128,250,822	119,796,402
MISCELLANEOUS FUNDS					22,662,223	23,794,982
TOTAL APPROP-ALLOC **	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
AVAILABLE: APPROPRIATION-ALLOCATION	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
DEDICATED REVENUE-FEDERAL	53,881,867	80,199,138	83,680,637	77,231,970	84,752,087	78,450,172
-NON-FED	19,008,804	24,332,124	22,983,506	21,933,783	22,798,363	21,737,606
BAL BRT FWD -UNENCUMBERED	9,802,052	17,524,226	1,202,003	160,356	1,202,003	124,336
- ENCUMBERED	2,434,602	1,575,043				
TRANSFERS - IN	16,230,039	15,235,874	10,204,700	20,281,700	5,204,700	5,281,700
- OUT	-1,023,586	-2,304,874	-1,610,000	-1,610,000	-1,610,000	-1,610,000
LESS: OWN \$ INCL IN ALLOC	-70,252,323	-70,020,138	-82,180,637	-75,731,970	-109,722,718	-103,805,543
TOTAL RESOURCES **	202,385,376	248,010,322	243,504,207	235,853,045	243,092,926	226,471,747
NOT AVAILABLE						
TOTAL AVAILABLE **	202,385,376	248,010,322	243,504,207	235,853,045	243,092,926	226,471,747
EXPENDITURES:						
-PERSONAL SERVICES	48,047,709	64,860,191	53,908,297	55,125,442	59,134,503	61,332,332
-ALL OTHER	83,433,621	97,524,968	103,792,194	97,388,380	103,215,727	96,746,589
-CAPITAL EXPEND	53,950,986	84,423,160	85,643,360	85,525,903	80,643,360	70,525,903
TOTAL EXPENDITURES **	185,432,316	246,808,319	243,343,851	238,039,725	242,993,590	228,604,824
BALANCES:						
- LAPSED TO FUNDS	-2,106,416				-25,000	25,000
- CARRIED FORWARD	19,059,476	1,202,003	160,356	-2,186,680	124,336	-2,158,077
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT	6.5	6.5	6.5	6.5	6.5	6.5
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND	6.5	6.5	6.5	6.5	6.5	6.5
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD			30.0	30.0	30.0	30.0
HIGHWAY FUND	2,473.0	2,473.0	2,214.0	2,215.0	2,214.0	2,215.0
MISCELLANEOUS FUNDS	138.0	138.0	140.5	140.5	140.5	140.5
TOTAL POSITIONS **	2,617.5	2,617.5	2,391.0	2,392.0	2,391.0	2,392.0



DATE: 12/31/84

CITATION 5 MRSA SECT 121

SAMUEL D SHAPIRO, ST TREAS

207-289-2771

(OFFICE OF) TREASURER OF STATE

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	286,485	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	32,848,871	36,942,381	35,870,326	37,409,387	35,870,326	37,409,387
	-CAPITAL EXPEND	8,286	1,200	1,300	1,400	1,300	1,400
	-UNALLOCATED						
	TOTAL *	33,143,642	37,267,037	36,210,657	37,757,245	36,239,721	37,788,890
ALL FUNDS							
	-PERSONAL SERVICES	286,485	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	32,848,871	36,942,381	35,870,326	37,409,387	78,377,029	83,658,557
	-CAPITAL EXPEND	8,286	1,200	1,300	1,400	1,300	1,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	33,143,642	37,267,037	36,210,657	37,757,245	78,746,424	84,038,060
SOURCE: GENERAL FUND		33,143,642	37,267,037	36,210,657	37,757,245	36,239,721	37,788,890
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND						42,506,703	46,249,170
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	33,143,642	37,267,037	36,210,657	37,757,245	78,746,424	84,038,060
AVAILABLE:							
	APPROPRIATION-ALLOCATION	33,143,642	37,267,037	36,210,657	37,757,245	78,746,424	84,038,060
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	29,736,461	38,106,937	42,100,659	43,885,247	44,506,703	49,450,718
	BAL BRT FWD -UNENCUMBERED	2,140,469	1,290,934	4,486,516	3,986,516	4,486,516	2,386,516
	- ENCUMBERED		29,387				
	TRANSFERS IN	3,000,000	2,000,000	2,500,000	2,500,000	4,100,000	3,400,000
	- OUT	-3,000,000	-2,000,000	-2,500,000	-2,500,000	-4,100,000	-3,400,000
	LESS: OWN \$ INCL IN ALLOC					-42,506,703	-46,249,170
	TOTAL RESOURCES **	65,020,572	76,694,295	82,797,832	85,629,008	85,232,940	89,626,124
	NOT AVAILABLE						
	TOTAL AVAILABLE **	65,020,572	76,694,295	82,797,832	85,629,008	85,232,940	89,626,124
EXPENDITURES:							
	-PERSONAL SERVICES	257,751	323,456	339,031	346,458	368,095	378,103
	-ALL OTHER	63,301,634	71,878,966	78,470,985	81,794,634	82,477,029	87,058,557
	-CAPITAL EXPEND	898	5,357	1,300	1,400	1,300	1,400
	TOTAL EXPENDITURES **	63,560,283	72,207,779	78,811,316	82,142,492	82,846,424	87,438,060
BALANCES:							
	- LAPSED TO FUNDS	139,968					
	- CARRIED FORWARD	1,320,321	4,486,516	3,986,516	3,486,516	2,386,516	2,188,064
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	13.0	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 **	13.0	15.0	15.0	15.0	15.0	15.0

## BOARD OF TRUSTEES UNIVERSITY OF MAINE

CITATION 1967 P&SL CHAP 229  
JOSEPH G HAKANSON, CHRPRSON

207-947-0336

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
SOURCE:	GENERAL FUND	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
AVAILABLE:	APPROPRIATION-ALLOCATION	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	NOT AVAILABLE						
	TOTAL AVAILABLE **	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	60,237,193	72,879,390	79,449,150	86,026,132	79,449,150	86,026,132
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 **						

MAINE COMMISSION FOR WOMEN

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	39,649	41,661	46,034	48,104	47,911	50,278
	-ALL OTHER	20,063	24,382	24,665	25,244	24,665	25,244
	-CAPITAL EXPEND			500	1,000	500	1,000
	-UNALLOCATED						
	TOTAL *	59,712	66,043	71,199	74,348	73,076	76,522
ALL FUNDS							
	-PERSONAL SERVICES	39,649	41,661	46,034	48,104	47,911	50,278
	-ALL OTHER	21,063	25,882	27,665	28,244	32,665	33,244
	-CAPITAL EXPEND			500	1,000	500	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	60,712	67,543	74,199	77,348	81,076	84,522
SOURCE:							
	GENERAL FUND	59,712	66,043	71,199	74,348	73,076	76,522
	FEDERAL EXPENDITURE FUND	1,000	1,500	3,000	3,000	3,000	3,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					5,000	5,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	60,712	67,543	74,199	77,348	81,076	84,522
AVAILABLE:							
	APPROPRIATION-ALLOCATION	60,712	67,543	74,199	77,348	81,076	84,522
	DEDICATED REVENUE-FEDERAL	1,800	1,500	3,000	3,000	3,000	3,000
	-NON-FED	5,586	5,000	5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	5,480	2,435	2,435	2,435	2,435	2,435
	- ENCUMBERED		4,200				
	TRANSFERS - IN	1,921					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,000	-1,500	-3,000	-3,000	-8,000	-8,000
	TOTAL RESOURCES **	74,499	79,178	81,634	84,783	83,511	86,957
	NOT AVAILABLE						
	TOTAL AVAILABLE **	74,499	79,178	81,634	84,783	83,511	86,957
EXPENDITURES:							
	-PERSONAL SERVICES	40,499	41,661	46,034	48,104	47,911	50,278
	-ALL OTHER	26,146	35,082	32,665	33,244	32,665	33,244
	-CAPITAL EXPEND			500	1,000	500	1,000
	TOTAL EXPENDITURES **	66,645	76,743	79,199	82,348	81,076	84,522
BALANCES:							
	- LAPSED TO FUNDS	1,219					
	- CARRIED FORWARD	6,635	2,435	2,435	2,435	2,435	2,435
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

## WORKERS' COMPENSATION COMMISSION

CITATION 39 MRSA SECT  
CHARLES DEVOE, CHRPRSON

91

207-289-3751

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,283,724	1,571,665	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	311,850	332,775	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	72,510	21,520	10,329	10,994	10,329	10,994
	-UNALLOCATED						
	TOTAL *	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
ALL FUNDS							
	-PERSONAL SERVICES	1,283,724	1,571,665	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	311,850	332,775	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	72,510	21,520	10,329	10,994	10,329	10,994
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
SOURCE: GENERAL FUND		1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
AVAILABLE: APPROPRIATION-ALLOCATION		1,668,084	1,925,960	1,848,786	1,890,556	1,895,731	1,980,219
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		232,960	-3				
- ENCUMBERED			81,369				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,901,044	2,007,326	1,848,786	1,890,556	1,895,731	1,980,219
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,901,044	2,007,326	1,848,786	1,890,556	1,895,731	1,980,219
EXPENDITURES:							
	-PERSONAL SERVICES	1,072,959	1,356,465	1,409,607	1,438,162	1,522,491	1,576,985
	-ALL OTHER	272,252	398,947	428,850	441,400	362,911	392,240
	-CAPITAL EXPEND	210,240	36,715	10,329	10,994	10,329	10,994
	TOTAL EXPENDITURES **	1,555,451	1,792,127	1,848,786	1,890,556	1,895,731	1,980,219
BALANCES:							
	- LAPSED TO FUNDS	264,224	215,199				
	- CARRIED FORWARD	81,369					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	57.0	57.0	58.0	58.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		57.0	57.0	58.0	58.0	57.0	57.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	57.0	57.0	58.0	58.0	57.0	57.0

## COMMISSION TO STUDY WORKERS' COMPENSATION INSURANCE

			ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS								
GENERAL FUND								
	-PERSONAL SERVICES		10,000					
	-ALL OTHER		89,583					
	-CAPITAL EXPEND		417					
	-UNALLOCATED							
	TOTAL *		100,000					
ALL FUNDS								
	-PERSONAL SERVICES		10,000					
	-ALL OTHER		89,583					
	-CAPITAL EXPEND		417					
	-UNALLOCATED							
	TOTAL APPROP-ALLOC **		100,000					
SOURCE: GENERAL FUND								
	FEDERAL EXPENDITURE FUND		100,000					
	FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND							
	MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **		100,000					
AVAILABLE: APPROPRIATION-ALLOCATION								
	DEDICATED REVENUE-FEDERAL		100,000					
	-NON-FED							
	BAL BRT FWD -UNENCUMBERED			18,368	18	18	18	18
	- ENCUMBERED			6,300				
	TRANSFERS - IN							
	- OUT							
	LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		100,000	24,668	18	18	18	18
	NOT AVAILABLE							
	TOTAL AVAILABLE **		100,000	24,668	18	18	18	18
EXPENDITURES:								
	-PERSONAL SERVICES		6,150	3,850				
	-ALL OTHER		68,782	20,800				
	-CAPITAL EXPEND		399					
	TOTAL EXPENDITURES **		75,331	24,650				
BALANCES:								
	- LAPSED TO FUNDS		1					
	- CARRIED FORWARD		24,668	18	18	18	18	18
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 **							

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THE FOLLOWING SECTION HIGHLIGHTS

**HIGHWAY FUND**

IN THE TOP SECTION  
OF EACH RIGHT-HAND PAGE

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The following DEPARTMENTAL SUMMARIES provide fiscal and position count data for each dept. or independent agency \_\_\_\_\_▶

The APPROPRIATIONS & ALLOCATIONS section "highlights" the amount from the **HIGHWAY FUND** \_\_\_\_\_▶

The ALL FUNDS section summarizes — by line category — total resources needed from all sources for all programs \_\_\_\_\_▶

The SOURCE section summarizes the dollar amount needed from each named fund for all programs \_\_\_\_\_▶

The AVAILABLE — EXPENDITURES — BALANCES section summarizes the entire accounting for all programs \_\_\_\_\_▶

The POSITIONS section "highlights" the position count from the **HIGHWAY FUND** \_\_\_\_\_▶

The SUMMARY section reports the positions needed from each named fund for all programs \_\_\_\_\_▶

## TOTAL FOR ALL DEPARTMENTS - ALL PROGRAMS

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	44,386,305	45,846,115	52,261,096	53,341,316	57,615,464	59,723,019
	-ALL OTHER	61,561,424	64,291,250	72,290,897	72,817,527	74,318,447	74,569,036
	-CAPITAL EXPEND	13,899,332	13,093,262	21,766,602	10,244,555	21,331,117	10,321,111
	-UNALLOCATED	430,618	12,747,232	10,000	10,000	10,000	10,000
	TOTAL *	120,277,679	135,977,859	146,328,595	136,413,398	153,275,028	144,623,166
ALL FUNDS							
	-PERSONAL SERVICES	258,560,588	282,000,674	292,728,331	299,558,314	360,265,446	370,551,242
	-ALL OTHER	1,019,690,650	1,113,062,877	1,259,298,073	1,336,217,152	1,579,907,604	1,669,158,792
	-CAPITAL EXPEND	68,535,796	70,347,931	88,420,147	75,334,133	88,316,242	76,207,635
	-UNALLOCATED	21,655,217	31,261,036	3,088,897	3,180,714	10,000	10,000
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
SOURCE:							
	GENERAL FUND	763,001,084	847,428,770	917,695,170	982,808,490	916,474,417	982,997,660
	FEDERAL EXPENDITURE FUND	378,014,643	411,865,021	470,218,613	486,446,622	527,818,454	546,674,895
	FEDERAL BLOCK GRANT FUND	76,658,506	71,675,186	71,952,982	70,980,853	72,928,417	72,125,152
	OTHER SPECIAL REVENUE FUND	16,071,714	18,088,174	20,702,861	20,661,036	118,513,099	122,879,606
	HIGHWAY FUND	120,277,679	135,977,859	146,328,595	136,413,398	153,275,028	144,623,166
	MISCELLANEOUS FUNDS	14,418,625	11,637,508	16,637,227	16,979,914	239,489,877	246,627,190
	TOTAL APPROP-ALLOC **	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,368,442,251	1,496,672,518	1,643,535,448	1,714,290,313	2,028,499,292	2,115,927,669
	DEDICATED REVENUE-FEDERAL	393,801,695	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544
	-NON-FED	364,231,451	311,658,038	420,850,160	434,313,067	421,419,962	438,072,083
	BAL BRT FWD -UNENCUMBERED	275,407,154	340,600,608	339,425,832	522,265,828	339,425,832	514,332,561
	- ENCUMBERED	38,126,483	40,432,654				
	TRANSFERS - IN	244,778,981	289,417,306	355,468,507	373,775,164	353,069,055	360,734,368
	- OUT	-173,983,617	-225,885,465	-240,796,343	-250,784,012	-243,856,615	-253,097,180
	LESS: OWN \$ INCL IN ALLOC	-397,743,241	-435,796,938	-500,321,199	-516,859,723	-878,563,345	-908,627,173
	TOTAL RESOURCES **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,113,061,157	2,309,671,911	2,545,054,066	2,822,806,148	2,549,411,125	2,815,856,872
EXPENDITURES:							
	-PERSONAL SERVICES	285,128,149	361,222,754	333,500,813	340,600,504	360,587,696	370,829,242
	-ALL OTHER	1,328,701,036	1,507,992,435	1,590,560,173	1,678,321,890	1,584,312,675	1,672,658,972
	-CAPITAL EXPEND	60,240,552	98,496,085	98,238,334	95,031,059	90,203,193	78,093,576
	TOTAL EXPENDITURES **	1,674,069,737	1,967,711,274	2,022,299,320	2,113,953,453	2,035,103,564	2,121,581,790
BALANCES:							
	- LAPSED TO FUNDS	59,932,545	2,534,805	488,918	489,954	-25,000	25,000
	- CARRIED FORWARD	379,058,875	339,425,832	522,265,828	708,362,741	514,332,561	694,250,082
POSITIONS:							
HIGHWAY FUND							
	LEGISLATIVE COUNT	1,387.0	1,391.0	1,321.0	1,322.0	1,316.0	1,317.0
	NON-LEGISLATIVE COUNT	1,474.0	1,474.0	1,263.0	1,263.0	1,263.0	1,263.0
SUMMARY:							
	GENERAL FUND	7,509.0	7,749.5	7,759.1	7,757.0	7,755.5	7,753.5
	FEDERAL EXPENDITURE FUND	2,578.5	2,635.0	2,631.0	2,631.0	2,608.0	2,608.0
	FEDERAL BLOCK GRANT FUND	370.0	374.0	382.5	382.5	382.5	382.5
	OTHER SPECIAL REVENUE FD	933.0	1,273.5	1,210.0	1,209.0	1,205.5	1,204.5
	HIGHWAY FUND	2,861.0	2,865.0	2,584.0	2,585.0	2,579.0	2,580.0
	MISCELLANEOUS FUNDS	696.0	765.0	762.5	770.5	757.5	763.5
	TOTAL POSITIONS **	14,947.5	15,662.0	15,329.1	15,335.0	15,288.0	15,292.0



DATE: 12/31/84

## DEPARTMENT OF FINANCE AND ADMINISTRATION

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

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	356,301	360,663	361,423	366,564	394,331	403,180
	-ALL OTHER	283,732	431,320	272,536	294,068	272,536	294,068
	-CAPITAL EXPEND			6,200		6,200	
	-UNALLOCATED		6,495,308				
	TOTAL *	640,033	7,287,291	640,159	660,632	673,067	697,248
ALL FUNDS							
	-PERSONAL SERVICES	15,678,717	16,159,420	15,806,129	16,083,231	21,383,006	21,968,504
	-ALL OTHER	13,436,532	13,970,278	13,569,677	13,859,319	23,004,171	24,074,173
	-CAPITAL EXPEND	90,925	90,732	60,208	52,791	60,208	52,791
	-UNALLOCATED	1,484,371	20,203,097	500,000	500,000		
	TOTAL APPROP-ALLOC **	30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
SOURCE: GENERAL FUND		23,338,717	36,059,747	22,647,410	23,053,502	23,713,980	24,297,828
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			197,472			1,891,301	2,044,650
HIGHWAY FUND		640,033	7,287,291	640,159	660,632	673,067	697,248
MISCELLANEOUS FUNDS		6,711,795	6,879,017	6,648,445	6,781,207	18,169,037	19,055,742
TOTAL APPROP-ALLOC **		30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
AVAILABLE: APPROPRIATION-ALLOCATION		30,690,545	50,423,527	29,936,014	30,495,341	44,447,385	46,095,468
DEDICATED REVENUE-FEDERAL							
-NON-FED		11,734,242	21,544,854	24,277,599	25,359,793	24,277,599	25,359,793
BAL BRT FWD -UNENCUMBERED		5,937,485	7,402,642	19,023,130	33,962,575	19,023,130	33,837,969
- ENCUMBERED		46,192	83,480				
TRANSFERS - IN		7,519,927	6,362,086	6,964,747	7,115,310	6,968,828	7,119,868
- OUT		-4,208,653	-35,454	-33,366	-34,105	-347,555	-279,082
LESS: OWN \$ INCL IN ALLOC			-3,757,513	-3,416,158	-3,340,650	-16,084,033	-16,927,416
TOTAL RESOURCES **		51,719,738	82,023,622	76,751,966	93,558,264	78,285,354	95,206,600
NOT AVAILABLE							
TOTAL AVAILABLE **		51,719,738	82,023,622	76,751,966	93,558,264	78,285,354	95,206,600
EXPENDITURES:							
	-PERSONAL SERVICES	16,993,847	39,982,673	19,524,814	20,010,970	21,383,006	21,968,504
	-ALL OTHER	18,898,579	22,808,519	23,204,369	24,121,141	23,004,171	24,074,173
	-CAPITAL EXPEND	91,798	101,207	60,208	52,791	60,208	52,791
	TOTAL EXPENDITURES **	35,984,224	62,892,399	42,789,391	44,184,902	44,447,385	46,095,468
BALANCES:							
	- LAPSED TO FUNDS	8,249,485	108,093				
	- CARRIED FORWARD	7,486,029	19,023,130	33,962,575	49,373,362	33,837,969	49,111,132
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		515.0	517.0	510.0	510.0	511.5	511.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		22.0	22.0	22.0	22.0	22.0	22.0
MISCELLANEOUS FUNDS		442.0	506.0	499.0	505.0	497.0	503.0
TOTAL POSITIONS **		979.0	1,045.0	1,031.0	1,037.0	1,030.5	1,036.5

## DEPARTMENT OF PUBLIC SAFETY

CITATION 25 MRSA SECT 2901  
ARTHUR A STILPHEN, COMM PUB SFTY

207-289-3801

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	8,261,672	8,389,513	7,985,880	8,151,698	8,750,247	9,057,666
	-ALL OTHER	3,293,819	3,327,252	4,077,702	4,587,366	4,404,065	4,637,688
	-CAPITAL EXPEND	903,965	337,430	2,235,638	799,012	1,800,153	875,568
	-UNALLOCATED	391,135	421,405				
	TOTAL *	12,850,591	12,475,600	14,299,220	13,538,076	14,954,465	14,570,922
ALL FUNDS							
	-PERSONAL SERVICES	13,904,648	14,034,135	14,608,617	14,567,621	17,009,111	17,288,224
	-ALL OTHER	4,478,664	4,493,101	5,562,040	6,003,946	6,459,532	6,634,763
	-CAPITAL EXPEND	1,070,625	436,750	2,526,478	956,021	2,122,985	1,094,459
	-UNALLOCATED	391,135	421,405				
	TOTAL APPROP-ALLOC **	19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
SOURCE:							
	GENERAL FUND	6,286,232	6,189,076	6,632,567	6,427,055	6,920,030	6,888,325
	FEDERAL EXPENDITURE FUND	708,249	720,715	955,351	814,107	1,005,893	866,239
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND			809,997	748,350	2,711,240	2,691,960
	HIGHWAY FUND	12,850,591	12,475,600	14,299,220	13,538,076	14,954,465	14,570,922
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,845,072	19,385,391	22,697,135	21,527,588	25,591,628	25,017,446
	DEDICATED REVENUE-FEDERAL	532,349	951,256	1,125,351	984,107	1,125,351	984,107
	-NON-FED	1,623,943	1,938,993	1,736,286	1,816,195	1,748,154	1,829,238
	BAL BRT FWD -UNENCUMBERED	576,944	565,043	595,002	1,260,175	595,002	478,958
	- ENCUMBERED	127,569	433,035				
	TRANSFERS - IN	1,315,168	558,452	187,266	188,011	201,427	202,455
	- OUT	-383,436	-590,655	-313,105	-313,567	-327,266	-328,011
	LESS: OWN \$ INCL IN ALLOC	-1,553,180	-720,715	-260,000	-260,000	-2,863,710	-2,759,337
	TOTAL RESOURCES **	22,084,429	22,520,800	25,767,935	25,202,509	26,070,586	25,424,856
	NOT AVAILABLE						
	TOTAL AVAILABLE **	22,084,429	22,520,800	25,767,935	25,202,509	26,070,586	25,424,856
EXPENDITURES:							
	-PERSONAL SERVICES	14,504,775	14,896,276	15,401,930	15,581,524	17,009,111	17,288,224
	-ALL OTHER	4,937,166	6,000,309	6,453,024	6,638,262	6,459,532	6,634,763
	-CAPITAL EXPEND	1,033,197	1,026,882	2,535,226	1,017,903	2,122,985	1,094,459
	TOTAL EXPENDITURES **	20,475,138	21,923,467	24,390,180	23,237,689	25,591,628	25,017,446
BALANCES:							
	- LAPSED TO FUNDS	654,157	2,331	117,580	118,570		
	- CARRIED FORWARD	955,134	595,002	1,260,175	1,846,250	478,958	407,410
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	43.0	43.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	468.0	468.0	461.0	461.0	461.0	461.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	35.0	35.0	71.0	71.0	71.0	71.0
	HIGHWAY FUND	43.0	43.0	22.0	22.0	22.0	22.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	546.0	546.0	554.0	554.0	554.0	554.0

DATE: 12/31/84

## (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

CITATION 5 MRSA SECT 1002

RICHARD J MCDONOUGH, CHRPRSON

207-289-3461

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	451,313	451,313	451,313	451,313		
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	451,313	451,313	451,313	451,313		
ALL FUNDS							
	-PERSONAL SERVICES					893,548	917,054
	-ALL OTHER	1,444,847	1,443,664	1,481,759	1,452,201	105,802,847	111,109,995
	-CAPITAL EXPEND					180,238	50,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
SOURCE:	GENERAL FUND	993,534	992,351	1,030,446	1,000,888	108,647	112,995
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	451,313	451,313	451,313	451,313		
	MISCELLANEOUS FUNDS					106,767,986	111,964,054
	TOTAL APPROP-ALLOC **	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,444,847	1,443,664	1,481,759	1,452,201	106,876,633	112,077,049
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	156,860,407	92,436,315	165,225,435	169,291,132	165,225,435	169,291,132
	BAL BRT FWD -UNENCUMBERED	202,754,227	248,339,662	273,794,149	421,457,041	273,794,149	421,457,041
	- ENCUMBERED	401	156,112				
	TRANSFERS - IN	77,204,285	69,845,705	133,785,443	137,417,657	133,785,443	137,417,657
	- OUT	-38,201,674	-35,977,200	-44,580,000	-49,600,000	-44,580,000	-49,600,000
	LESS: OWN \$ INCL IN ALLOC					-106,767,986	-111,964,054
	TOTAL RESOURCES **	400,062,493	376,244,258	529,706,786	680,018,031	528,333,674	678,678,825
	NOT AVAILABLE						
	TOTAL AVAILABLE **	400,062,493	376,244,258	529,706,786	680,018,031	528,333,674	678,678,825
EXPENDITURES:							
	-PERSONAL SERVICES	735,649	791,006	840,786	856,860	893,548	917,054
	-ALL OTHER	151,217,225	101,157,234	107,208,959	112,487,201	105,802,847	111,109,995
	-CAPITAL EXPEND	161,190	501,869	200,000	50,000	180,238	50,000
	TOTAL EXPENDITURES **	152,114,064	102,450,109	108,249,745	113,394,061	106,876,633	112,077,049
BALANCES:							
	- LAPSED TO FUNDS	1,100,566					
	- CARRIED FORWARD	246,847,863	273,794,149	421,457,041	566,623,970	421,457,041	566,601,776
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	44.0	48.0	52.0	52.0	52.0	52.0
	TOTAL POSITIONS **	44.0	48.0	52.0	52.0	52.0	52.0

## DEPARTMENT OF THE SECRETARY OF STATE

CITATION 5 MRSA SECT  
RODNEY S QUINN, SEC OF STATE

81

207-289-3638

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	5,350,647	5,548,485	5,643,988	5,748,618	6,216,611	6,384,587
	-ALL OTHER	1,000,469	1,060,306	827,057	827,179	2,979,557	2,979,679
	-CAPITAL EXPEND	183,367	140,430	200,506	194,328	200,506	194,328
	-UNALLOCATED						
	TOTAL *	6,534,483	6,749,221	6,671,551	6,770,125	9,396,674	9,558,594
ALL FUNDS							
	-PERSONAL SERVICES	6,284,887	6,495,629	6,592,950	6,713,583	7,281,888	7,459,686
	-ALL OTHER	1,188,356	1,380,472	1,033,521	1,040,291	3,182,940	3,193,334
	-CAPITAL EXPEND	184,328	141,780	241,289	195,684	205,506	204,333
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
SOURCE: GENERAL FUND		1,113,661	1,259,039	1,196,209	1,179,433	1,251,003	1,272,265
	FEDERAL EXPENDITURE FUND	9,427	9,621				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					22,657	26,494
	HIGHWAY FUND	6,534,483	6,749,221	6,671,551	6,770,125	9,396,674	9,558,594
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,657,571	8,017,881	7,867,760	7,949,558	10,670,334	10,857,353
	DEDICATED REVENUE-FEDERAL	3,514					
	-NON-FED	1,959,613	1,722,405	1,877,717	1,882,217	20,500	25,000
	BAL BRT FWD -UNENCUMBERED	43,380	34,188	19,982	19,982	19,982	17,825
	- ENCUMBERED	250,648	486,952				
	TRANSFERS - IN	20,000					
	- OUT	-20,000					
	LESS: OWN \$ INCL IN ALLOC	-9,427	-9,621			-22,657	-26,494
	TOTAL RESOURCES **	9,905,299	10,251,805	9,765,459	9,851,757	10,688,159	10,873,684
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,905,299	10,251,805	9,765,459	9,851,757	10,688,159	10,873,684
EXPENDITURES:							
	-PERSONAL SERVICES	5,720,819	6,501,859	6,603,450	6,725,863	7,281,888	7,459,686
	-ALL OTHER	2,700,810	3,559,928	2,895,583	2,905,074	3,182,940	3,193,334
	-CAPITAL EXPEND	308,127	169,880	246,289	200,684	205,506	204,333
	TOTAL EXPENDITURES **	8,729,756	10,231,667	9,745,322	9,831,621	10,670,334	10,857,353
BALANCES:							
	- LAPSED TO FUNDS	654,404	156	155	154		
	- CARRIED FORWARD	521,139	19,982	19,982	19,982	17,825	16,331
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	323.0	327.0	326.0	326.0	321.0	321.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		44.0	44.0	44.0	44.0	44.0	44.0
	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	323.0	327.0	326.0	326.0	321.0	321.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	368.0	372.0	371.0	371.0	366.0	366.0

DATE: 12/31/84

## DEPARTMENT OF TRANSPORTATION

CITATION 23 MRSA SECT  
DANA F CONNORS, COMM DOT

4205

207-289-2551

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	30,417,685	31,547,454	38,269,805	39,074,436	42,254,275	43,877,586
	-ALL OTHER	56,532,091	59,021,059	66,662,289	66,657,601	66,662,289	66,657,601
	-CAPITAL EXPEND	12,812,000	12,615,402	19,324,258	9,251,215	19,324,258	9,251,215
	-UNALLOCATED	39,483	5,830,519	10,000	10,000	10,000	10,000
	TOTAL *	99,801,259	109,014,434	124,266,352	114,993,252	128,250,822	119,796,402
ALL FUNDS							
	-PERSONAL SERVICES	44,737,436	45,880,347	48,690,261	49,845,834	58,812,253	61,024,332
	-ALL OTHER	64,018,533	66,246,192	82,497,463	75,814,614	102,910,829	96,640,182
	-CAPITAL EXPEND	63,508,469	63,511,871	78,026,274	67,916,758	78,735,409	68,618,962
	-UNALLOCATED	39,483	5,830,519	10,000	10,000	10,000	10,000
	TOTAL APPROP-ALLOC **	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
SOURCE:							
	GENERAL FUND	2,250,339	2,434,357	2,777,009	2,861,984	2,494,050	2,587,879
	FEDERAL EXPENDITURE FUND	70,252,323	69,950,138	82,180,637	75,731,970	84,753,087	78,450,172
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		70,000			2,308,309	1,664,041
	HIGHWAY FUND	99,801,259	109,014,434	124,266,352	114,993,252	128,250,822	119,796,402
	MISCELLANEOUS FUNDS					22,662,223	23,794,982
	TOTAL APPROP-ALLOC **	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
AVAILABLE:							
	APPROPRIATION-ALLOCATION	172,303,921	181,468,929	209,223,998	193,587,206	240,468,491	226,293,476
	DEDICATED REVENUE-FEDERAL	53,881,867	80,199,138	83,680,637	77,231,970	84,752,087	78,450,172
	-NON-FED	19,008,804	24,332,124	22,983,506	21,933,783	22,798,363	21,737,606
	BAL BRT FWD -UNENCUMBERED	9,802,052	17,524,226	1,202,003	160,356	1,202,003	124,336
	- ENCUMBERED	2,434,602	1,575,043				
	TRANSFERS - IN	16,230,039	15,235,874	10,204,700	20,281,700	5,204,700	5,281,700
	- OUT	-1,023,586	-2,304,874	-1,610,000	-1,610,000	-1,610,000	-1,610,000
	LESS: OWN \$ INCL IN ALLOC	-70,252,323	-70,020,138	-82,180,637	-75,731,970	-109,722,718	-103,805,543
	TOTAL RESOURCES **	202,385,376	248,010,322	243,504,207	235,853,045	243,092,926	226,471,747
	NOT AVAILABLE						
	TOTAL AVAILABLE **	202,385,376	248,010,322	243,504,207	235,853,045	243,092,926	226,471,747
EXPENDITURES:							
	-PERSONAL SERVICES	48,047,709	64,860,191	53,908,297	55,125,442	59,134,503	61,332,332
	-ALL OTHER	83,433,621	97,524,968	103,792,194	97,388,380	103,215,727	96,746,589
	-CAPITAL EXPEND	53,950,986	84,423,160	85,643,360	85,525,903	80,643,360	70,525,903
	TOTAL EXPENDITURES **	185,432,316	246,808,319	243,343,851	238,039,725	242,993,590	228,604,824
BALANCES:							
	- LAPSED TO FUNDS	-2,106,416				-25,000	25,000
	- CARRIED FORWARD	19,059,476	1,202,003	160,356	-2,186,680	124,336	-2,158,077
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	999.0	999.0	951.0	952.0	951.0	952.0
	NON-LEGISLATIVE COUNT	1,474.0	1,474.0	1,263.0	1,263.0	1,263.0	1,263.0
SUMMARY:							
	GENERAL FUND	6.5	6.5	6.5	6.5	6.5	6.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD			30.0	30.0	30.0	30.0
	HIGHWAY FUND	2,473.0	2,473.0	2,214.0	2,215.0	2,214.0	2,215.0
	MISCELLANEOUS FUNDS	138.0	138.0	140.5	140.5	140.5	140.5
	TOTAL POSITIONS **	2,617.5	2,617.5	2,391.0	2,392.0	2,391.0	2,392.0

# **DETAIL SCHEDULES BY FUND**

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THE FOLLOWING SECTION DISPLAYS IN DETAIL

## **EXPENDITURES & REVENUES**

FOR SELECTED FUNDS

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## EXPENDITURES

## GENERAL FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	106,778,147	132,662,698	126,487,398	128,562,204	133,676,655	136,710,969	
PERM JOB SHAR PRORAT BEN	3111	106,742		45,333	45,334	51,476	51,847	
PERM PART TIME FULL BEN	3120	705,320	770,059	1,166,501	1,199,649	1,661,502	1,711,812	
PERM PART TIME PRORA BEN	3122	420,850	24,649					
PERMANENT TEMPORARY	3130	-1,928	2,505	2,505	2,505	2,505	2,505	
PERMANENT EMERGENCY	3140	-7,136						
PERM SCHL FOR DEAF TEACH	3170	498,984	549,892	521,794	529,647	507,612	515,451	
LIMITED PERIOD REGULAR	3210	3,008,352	1,978,582	1,252,092	1,910,278	1,222,365	1,893,151	
LIMPERIOD P-TFULL BENEF	3220	15,511						
LIM PERIOD P-T PRO BEN	3222	30,594						
LIMITED PERIOD TEMPORARY	3230	197						
LIMITED PERIOD LIMITED	3250	110,350						
SEASONAL REGULAR	3310	2,147,781	2,978,532	2,695,175	2,784,555	2,975,159	3,054,065	
SEASONAL JOB SHAR PRO BEN	3311	2,044						
SEASONAL P-T FULL BENEFIT	3320	246,048	325,674	299,230	304,680	329,259	337,264	
SEASONAL P-T PRO BEN	3322	87,489	40,000					
PROJECT REGULAR	3410	1,021,079	181,187	824,165	797,020	824,165	797,020	
PROJECT P-T FULL BENEFIT	3420	102,694	38,030	33,272	35,634	23,272	25,134	
PROJECT P-T PRO BENEFIT	3422	29,810						
INTERMITTENT REGULAR	3510	125,774	111,854	156,455	158,635	170,331	173,204	
INTERMITTENT LIMITED	3550	8,564		7,623		7,623		
STANDARD OVERTIME	3611	863,797	387,635	122,244	122,656	119,431	119,773	
PREMIUM OVERTIME	3612	2,891,113	1,207,999	1,539,528	1,576,349	1,246,600	1,358,987	
EMPLOYEE MAINTENANCE	3613	60,829	51,175	49,717	49,717	49,717	49,717	
STUDENT LABOR	3615	154,172	139,575	148,870	157,788	146,858	154,359	
RETRO LUMP SUM PYMT	3616	743,988	49,513					
UNEMPLOYMENT COMP COSTS	3810	383,513	391,003	414,860	421,265	386,162	388,815	
PER DIEM	3890	236,224	189,695	288,980	236,479	284,705	231,487	
HEALTH INSURANCE	3901	6,023,171	7,878,130	8,156,610	8,361,196	7,922,165	8,113,188	
MEDICARE B REIMBURSEMENT	3902	1,665	1,050	2,174	2,234	2,174	2,234	
DENTAL INS	3905	17,638	69,951	398,845	401,991	400,395	405,461	
EMPLOYER RETIREMENT COSTS	3910	19,402,322	24,649,351	22,783,040	23,627,196	26,174,356	27,459,557	
EMPLOYER GROUP LIFE	3911	511,054	635,923	554,631	573,784	550,550	570,643	
TEMP DISABILITY CONF EMP	3915	2,600						
UNIFORM MAIN ALLOWANCE	3971	45,288	43,497	47,424	47,424	47,424	47,424	
TELEPHONE ALLOWANCE	3972	35,751	41,869	42,500	42,685	41,480	41,665	
OTHER FRINGE BENEFITS	3979	7,965	7,760	104,516	104,716	7,900	8,100	
** PERSONAL SERVICES		146,818,356	175,407,788	168,145,482	172,055,621	178,831,841	184,223,832	
PROF SERVICE, NOT BY STATE	4000	11,436,300	13,017,964	12,599,262	13,268,787	12,094,943	12,778,462	
PROF SERVICE, BY STATE	4100	2,935,673	3,211,421	3,697,017	3,927,601	3,658,081	3,901,391	
TRAVEL EXPENSE, IN STATE	4200	3,282,717	4,686,205	4,282,761	4,863,877	4,153,441	4,748,414	

## EXPENDITURES

## GENERAL FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
TRAVEL EXPENSE, OUT STATE	4300	592,749	772,581	837,560	838,497	781,820	802,031	
OPERATING STATE VEHICLES	4400	1,780,425	2,474,293	2,089,401	2,158,651	2,032,925	2,082,083	
UTILITY SERVICES	4500	6,123,351	6,463,010	7,504,565	8,030,438	7,429,982	7,973,922	
RENTS	4600	2,662,347	2,954,610	3,602,300	3,869,326	3,570,693	3,838,381	
REPAIRS	4700	835,645	979,245	950,280	1,010,873	937,071	996,338	
INSURANCE	4800	246,554	589,542	333,576	347,828	333,076	347,215	
GENERAL OPERATING EXPENSE	4900	11,542,094	13,012,815	13,583,270	14,343,386	13,287,818	13,976,859	
FOOD	5100	2,405,602	2,840,156	2,745,333	2,870,117	2,741,593	2,864,729	
FUEL	5200	3,934,866	4,267,795	4,404,549	4,591,550	4,346,849	4,583,695	
SUPPLIES, OFFICE	5300	707,087	1,057,707	994,678	1,045,122	958,585	1,005,070	
CLOTHING & CLOTH MATERIAL	5400	258,516	384,433	343,726	367,874	349,292	370,470	
SUPPLIES, DEPT OPERATIONS	5600	4,175,109	4,957,726	4,866,692	5,121,002	4,776,519	4,956,500	
HIGHWAY MATERIALS	5800	525	600	600	600	600	600	
STA-CAP BASE *		199,737,916	237,077,891	230,981,052	238,711,150	240,285,129	249,449,992	
GRANTS TO FEDERAL GOVT	6000	158,500	143,258	129,925	129,925	119,000	119,000	
GRANTS TO COUNTIES	6100	12,979	275					
GRANTS TO CITIES & TOWNS	6300	245,994,125	270,179,553	307,066,719	328,791,761	306,666,299	328,238,949	
GRANTS TO PUB & PRIV ORGS	6400	95,001,363	116,391,908	122,508,452	130,968,703	119,530,344	127,661,952	
PUB ASSIST GRNTS TO PEOP	6600	22,740,779	22,720,504	25,676,000	27,275,500	25,676,000	27,275,500	
PUB ASSIST PAID FOR PEOP	6700	89,219,669	103,296,103	103,688,767	112,952,802	100,614,063	109,669,978	
MISC GRANTS TO INDIVIDUAL	6800	395,419	40,600	13,600,975	27,101,190	13,600,975	27,101,190	
PENSIONS	6900	3,175,763	3,708,743	4,249,628	4,319,149	3,319,998	3,409,724	
INT PAYMENTS DUE ON BONDS	8002	12,096,474	12,375,000	11,491,592	12,250,157	13,274,560	14,245,657	
BOND MATURITIES DUE	8101	23,453,135	24,321,960	26,606,684	27,360,000	26,423,716	26,264,500	
TRANS TO GENERAL FUND	8510	128,434						
TRANS TO GEN FUND STACAP	8511	71						
TRANS TO OTHER SPEC REV	8540	5,527		36,000	36,000	36,000	36,000	
TRANS TO ENTERPRISE FUNDS	8550	1,724,733	1,667,163	2,063,183	2,176,028	1,715,662	1,785,740	
TRANS TO TRUST & AGENCY	8580	57,481,075	58,394,640	66,701,261	68,682,974	66,701,261	68,682,974	
** ALL OTHER		604,507,606	674,909,810	746,654,756	808,699,718	739,131,166	799,717,324	
LAND & LAND RIGHTS	7000		6,135	3,600				
BUILDING & IMPROVEMENTS	7100	29,672	2,404,691	50,000	10,000	50,000	10,000	
EQUIPMENT	7200	2,076,707	3,876,139	4,895,866	4,096,846	2,510,863	2,344,641	
STRUCTURES & IMPROVEMENTS	7300	1,555	26,560	2,000	2,000			
** CAPITAL		2,107,934	6,313,525	4,951,466	4,108,846	2,560,863	2,354,641	
TOTAL EXPENDITURES *	9999	753,433,896	856,631,123	919,751,704	984,864,185	920,523,870	986,295,797	



## REVENUES - UNDEDICATED

## GENERAL FUND

## MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
UNIFORM PROPERTY TAX	0104	-52,088						
FOREST FIRE SUPRN EXCISE	0105	3,266,622	2,567,500	2,644,000	2,724,000	2,644,000	2,724,000	
PRDP TAX MFD. ORGAN.TERR.	0107	666						
PROP TAX TRANS UNORGAN	0108	4,666,799	4,568,354	4,543,549	4,926,730	4,543,549	4,926,730	
COMM FISH VES EX TAX	0112	183,596						
INT REAL EST TAX UNORGAN	0161	46,267						
REAL ESTATE TRANSFER TAX	0170	1,399,544	1,351,000	1,100,000	990,000	2,320,000	2,090,000	
TAX PERS PROP UNOR TNPS	0181	4,308	25,000	5,000	5,000	5,000	5,000	
EXCISE TAX NON RES AIRCRA	0187		150	200	250	200	250	
O1 ** TAX: PROPERTY		9,515,714	8,512,004	8,292,749	8,645,980	9,512,749	9,745,980	
TAXES ON ESTATES	0211	222,044	225,000	230,000	510,000	230,000	510,000	
INHERIT TAX COLLATERAL	0221	12,586,098	10,870,000	9,783,000	6,604,000	9,783,000	6,604,000	
INT INHERITANCE TAXES	0241	463,150	150,000	150,000	125,000	150,000	125,000	
O2 ** TAX: INHERIT-ESTATE-GIFT		13,271,292	11,245,000	10,163,000	7,239,000	10,163,000	7,239,000	
TAX AERONAUTICAL GAS	0331	267,355	374,700	270,000	270,000	270,000	270,000	
GAS TAX REFUNDS AERONAUTI	0332	-5,795	-9,000	-4,000	-3,000	-4,000	-3,000	
O3 ** TAX: GASOLINE		261,560	365,700	266,000	267,000	266,000	267,000	
INDIV STATE INCOME TAY	0401	313,590,487	334,250,776	358,690,000	379,948,000	381,857,547	418,067,138	
INT & PEN IND INC TAX	0406	889,801	300,000	400,000	400,000	400,000	400,000	
REFUNDS INDIV INCOME TAX	0408	-52,396,018	-46,338,000	-52,350,000	-56,430,000	-52,350,000	-56,430,000	
IND INCOME TAX TRANS	0409	-10,480,214	-13,542,561	-15,626,000	-16,493,000	-16,807,547	-18,437,138	
CORPORATE INCOME TAX	0415	51,641,922	46,932,480	45,250,000	43,185,000	64,419,682	71,409,381	
INT & PEN CORP INC TAX	0416	510,133	85,000	385,000	350,000	385,000	350,000	
CORP INCOME TAX TRANS	0420	-2,086,082	-2,226,873	-2,327,000	-2,220,000	-3,304,682	-3,659,381	
PAST DUE INCOME TAX	0490	-67,110						
O4 ** TAX: INCOME		301,602,919	319,460,822	334,422,000	348,740,000	374,600,000	411,700,000	
TAX ON CIGARETTES	0511	28,601,310	31,736,000	30,380,000	29,988,000	39,380,000	41,988,000	
O5 ** TAX: TOBACCO PRODUCTS		28,601,310	31,736,000	30,380,000	29,988,000	39,380,000	41,988,000	
SALES TAX	0621	264,832,989	294,133,515	325,700,720	351,756,780	330,548,074	370,972,341	
SALES TAX GAS TAX REFUNDS	0622	176,911	225,000	160,000	150,000	160,000	150,000	
USE TAX	0623	49,389,289	58,605,846	54,506,400	48,310,300	54,506,400	48,310,300	
SAL TAX INTS & PENALTIES	0624	2,053,843	1,000,000	1,250,000	1,500,000	1,250,000	1,500,000	
SALES TAX REFUNDS USE FU	0625	-1,963	-810,000					
SALES TAX ABATEMENT	0631	-196,272	-100,000	-100,000	-100,000	-100,000	-100,000	
USE TAX ABATEMENT	0633	-458,386	-40,000	-70,000	-80,000	-70,000	-80,000	
PENALTIES ABATEMENTS	0634	-248,173	-10,000	-100,000	-100,000	-100,000	-100,000	
SALES TAX TRANS	0650	-15,439,078	-19,388,904	-22,147,659	-23,172,247	-22,394,474	-24,152,641	

DATE: 12/31/84

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## REVENUES - UNDEDICATED

## GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PAST DUE SALES & USE TAX	0690	-670,564						
06 ** TAX: SALES		299,438,596	333,615,457	359,199,461	378,264,833	363,800,000	396,500,000	
CORP TAX FRANCHISE	0701	50	100	50	50	50	50	
CORP TAX NOT ASSESSED	0702	50	50	50	50	50	50	
CERT EXCUSE CORP	0726	955	1,500	900	1,000	900	1,000	
CERT ORG NEW CORPS	0731	24,210	25,000	20,000	22,000	20,000	22,000	
CHANGES CERT ORGANIZATION	0733	108,785	20,000	20,000	20,000	20,000	20,000	
REG FOREIGN CORPS	0735	94,324	70,000	80,000	85,000	80,000	85,000	
ANNUAL LIC FEES FOREIGN C	0737	734,821	675,000	600,000	625,000	600,000	625,000	
ASSUMED NAME	0740	13,975	12,000	13,725	13,500	13,725	13,500	
RESERVED NAME	0742	3,655	2,200	2,500	3,000	2,500	3,000	
DISSOLVED	0744	6,125	5,500	6,000	6,000	6,000	6,000	
RESUMED	0746	925	800	900	1,000	900	1,000	
07 ** TAX: CORPORATIONS		987,875	812,150	744,125	776,600	744,125	776,600	
TAX R R COMPANIES	0801	1,269,812	600,000	1,100,000	980,000	1,100,000	980,000	
TAX TELEPHONE COMPANIES	0816	24,475,098	27,162,000	26,851,000	27,656,000	26,851,000	27,656,000	
TAX TELEGRAPH COMPANIES	0821	52,803	80,000	50,000	50,000	50,000	50,000	
08 ** TAX: PUBLIC UTILITIES		25,797,713	27,842,000	28,001,000	28,686,000	28,001,000	28,686,000	
INSURANCE COMPANIES TAX	0901	16,491,174	16,842,000	18,267,000	18,906,000	18,267,000	18,906,000	
UNAUTHORIZED INS CO TAX	0903	133,205	150,000	120,000	120,000	120,000	120,000	
09 ** TAX: INSURANCE BUSINESS		16,624,379	16,992,000	18,387,000	19,026,000	18,387,000	19,026,000	
MONEY ORDER LICENSE FEES	1005	-38						
SEC AGENTS ORIG LIC FEES	1006	29,927						
SEC AGENTS REN LIC FEES	1007	22,191	70,000	86,000	107,000	86,000	107,000	
SEC DEALERS ORIG LIC FEES	1008	13,725						
SEC DEALERS REN LIC FEES	1009	14,000	35,000	38,000	42,000	38,000	42,000	
SEC ISSUERS REG FEES	1010	295,050	190,000	310,000	325,000	310,000	325,000	
SEC ISSUERS EXEMPT FEES	1011	128,300		134,000	140,000	134,000	140,000	
10 ** TAX: BANKS		503,155	295,000	568,000	614,000	568,000	614,000	
COMMN ON BOXING	1206	1,142						
LICENSES HARNESS HORSE RA	1221	580	750	750	750	750	750	
BEANO LICENSES	1247	32,515	31,193					
GAMES OF CHANCE	1248	15,456						
12 ** TAX: AMUSEMENTS		49,693	31,943	750	750	750	750	
COMM PARI MUTUELS HARNESS	1301	437,170	600,000	450,000	450,000	450,000	450,000	
13 ** TAX: BETTING		437,170	600,000	450,000	450,000	450,000	450,000	

## REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
BOTTLERS LICENSES	1401	1,330	1,500	1,500	1,500	1,500	1,500	
MILK LICENSES	1402	2,877	1,300	2,500	2,500	2,500	2,500	
NURSERY LICENSES	1403	2,450	2,000	2,500	2,500	2,500	2,500	
PRODUCT REGISTRATION FEE	1405	35,964	33,000	30,000	30,000	30,000	30,000	
REG OF FEEDING STUFFS	1406	56,225	57,000	57,000	57,000	57,000	57,000	
LIVESTOCK AND POULTRY LIC	1409	741	500	1,000	1,000	1,000	1,000	
FOOD INSPECT LIC-PERMIT	1410	44,447	45,000	45,000	45,000	45,000	45,000	
GARBAGE FEEDING LICENSE	1414	19	50	100	100	100	100	
CIGARETTE DISTR LIC	1416	750	700	700	700	700	700	
CIGARETTE WHOLESALE LICEN	1418	110	150	100	100	100	100	
RES COMMERCIAL FISH LICEN	1420	31,087	30,500	31,000	31,000	31,000	31,000	
ORIG OCC/PRO LICENSES 1	1421	2,072						
ORIG OCC/PRO LICENSES 2	1422	1,025						
ORIG OCC/PRO LICENSES 3	1423	60						
ORIG OCC/PRO LICENSES 4	1424	180						
ORIG OCC/PRO LICENSES 5	1425	2,000	5,400	2,000	2,000	2,000	2,000	
RENL OCC/PRO LICENSES 1	1427	10,505						
RENL OCC/PRO LICENSES 2	1428	3,150						
ORIG APPRENTICE LICENSES	1435	32,308	23,300	32,000	32,000	32,000	32,000	
HOSPITAL LICENSES	1440	-25	13,510	13,500	13,500	13,500	13,500	
SANITARY WATER BOARD FEE	1442	6,804						
AIRCRAFT LICENSES	1444	11,170	9,500	11,500	11,850	11,500	11,850	
RETAIL SEAFOOD DEALERS LI	1445	28,796	26,100	27,000	27,000	27,000	27,000	
LICENSE APPLICATION FEES	1446	1,775						
LIC EXAM RETAKE FEES	1448	102,951	94,340	103,596	105,096	103,596	105,096	
LOBSTER CRAB FISH LICENSE	1452	184,698	149,500	150,000	150,000	150,000	150,000	
WHOLESALE SEAFOOD DEALERS	1455	47,291	22,300	27,000	27,000	27,000	27,000	
INTERSTATE LOBSTER TRANS	1456	19,943	16,400	19,000	19,000	19,000	19,000	
LOBSTER MEAT PERMITS	1458	6,732	5,400	6,000	6,000	6,000	6,000	
RES INTERSTATE SHELLFISH	1462	12,910	7,200	7,500	7,500	7,500	7,500	
SEA MOSS LICENSES	1463	397	710	300	300	300	300	
NON RES SEA MOSS LICENSE	1465		25					
UNIT CERTIFICATON FEES	1469	450						
LIC ROADSIDE EAT LODGE HOU	1474	205,473	205,200	229,824	230,850	229,824	230,850	
MANUFACTURERS LIC/PERMITS	1475	50						
DEALERS LICENSE/PERMITS	1476	100						
COMMERCIAL SHELLFISH LICE	1478	33,049	23,000	18,800	18,800	18,800	18,800	
DUPLICATE LICENSES	1488	94	120	80	80	80	80	
BOILER INSPECTION CERT	1492	15,235	20,000	20,000	20,000	20,000	20,000	
TAX ON BEE HIVES	1494	5,693	4,500	6,000	6,000	6,000	6,000	
14 ** TAX: MISC BUSINESSES		910,886	798,205	845,500	848,376	845,500	848,376	

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## REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
ELEVAT-TRAM INSPECTION	1904	72,203	50,170	50,000	50,000	50,000	50,000	
APPROVAL OF ELEVATOR PLAN	1907	2,575	2,150	2,200	2,200	2,200	2,200	
ELEVAT-TRAM CERTIFICATE	1908	9,400	7,390	7,500	7,500	7,500	7,500	
WEIGHTS AND MEASURES FEES	1909	78,154	59,000	60,000	60,000	60,000	60,000	
COMM FOR JUSTICE PEACE ET	1916	30,870	35,000	30,000	25,000	30,000	25,000	
OTHER PERMITS	1930	3,360						
AIR & SEAPLANE BASE LICEN	1935	3,730	3,000	3,750	3,750	3,750	3,750	
AIRCRAFT DEALERS LICENSE	1936	6,350	2,500	6,500	6,800	6,500	6,800	
FERTILIZER TAX	1940	9,577	10,000	9,000	9,000	9,000	9,000	
ITINERANT VENDOR LICENSE	1946		600					
REGIS FEE TRADING STAMP	1947	750	3,500	1,000	800	1,000	800	
LIC OPER WATER TREAT PLAN	1950	2,545		2,500	2,500	2,500	2,500	
19 ** TAX: MISCELLANEOUS		219,514	173,310	172,450	167,550	172,450	167,550	
MISCELLANEOUS FINES	2001	369,281	324,500	330,124	330,624	330,124	330,624	
DOT FINES	2002	-593,477	-555,142	-629,086	-666,831	-629,086	-666,831	
DISTRICT COURT RECEIPTS	2009	-163						
IFW FINES	2012	-276,606	-323,536	-293,202	-310,794	-293,202	-310,794	
ABANDONED PROPERTY	2013		300,000					
CRT FINES MARINE RESOURCE	2016							
PUC FINES	2017	-123,107	-91,164	-130,493	-138,323	-130,493	-138,323	
AGRICULTURE FINES	2018	-450						
KEEP MAINE SCENIC FINES	2020	-2,990	-6,702	-3,169	-3,359	-3,169	-3,359	
LOCAL ORDINANCE FINES	2021	-44,050	-52,909	-46,693	-49,495	-46,693	-49,495	
SUPERIOR COURT/ALFRED	2022	92,514	982,366	98,065	103,949	98,065	103,949	
SUPERIOR COURT/AUBURN	2023	62,391		66,134	70,102	66,134	70,102	
SUPERIOR COURT/AUGUSTA	2024	96,301		102,079	108,204	102,079	108,204	
SUPERIOR COURT/BANGOR	2025	79,995		84,794	89,882	84,794	89,882	
SUPERIOR COURT/BATH	2026	24,327		25,787	27,332	25,787	27,332	
SUPERIOR COURT/BELFAST	2027	19,080		20,225	21,439	20,225	21,439	
SUPERIOR COURT/DOVER-FOXC	2028	10,077		10,682	11,323	10,682	11,323	
SUPERIOR COURT/ELLSWORTH	2029	23,289		24,686	26,167	24,686	26,167	
SUPERIOR COURT/FARMINGTON	2030	29,936		31,732	33,636	31,732	33,636	
SUPERIOR COURT/HOULTON	2031	61,359		65,041	68,943	65,041	68,943	
SUPERIOR COURT/MACHIAS	2032	22,618		23,975	25,413	23,975	25,413	
SUPERIOR COURT/PORTLAND	2033	146,682		155,483	164,812	155,483	164,812	
SUPERIOR COURT/ROCKLAND	2034	62,218		65,951	69,908	65,951	69,908	
SUPERIOR COURT/SKOWHEGAN	2035	81,434		86,320	91,499	86,320	91,499	
SUPERIOR COURT/SO PARIS	2036	23,417		24,822	26,311	24,822	26,311	
SUPERIOR COURT/WISCASSET	2037	23,944		25,381	26,904	25,381	26,904	
DISTRICT COURT/AUGUSTA	2040	600,442	9,120,959	636,469	674,657	636,469	674,657	
DISTRICT COURT/BANGOR	2041	702,044		744,167	788,817	744,167	788,817	

## REVENUES - UNDEDICATED

## GENERAL FUND

## MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
DISTRICT COURT/BAR HARBOR	2042	57,847		61,318	64,997	61,318	64,997	
DISTRICT COURT/BATH	2043	236,112		250,279	265,296	250,279	265,296	
DISTRICT COURT/BELFAST	2044	148,923		157,858	167,329	157,858	167,329	
DISTRICT COURT/BIDDEFORD	2045	672,031		712,353	755,094	712,353	755,094	
DISTRICT COURT/BRIDGTON	2046	80,968		85,826	90,976	85,826	90,976	
DISTRICT COURT/BRUNSWICK	2047	439,183		465,534	493,466	465,534	493,466	
DISTRICT COURT/CALAIS	2048	136,959		145,177	153,888	145,177	153,888	
DISTRICT COURT/CARIBOU	2049	96,833		102,643	108,802	102,643	108,802	
DISTRICT COURT/DOVER FOXC	2050	147,714		156,577	165,971	156,577	165,971	
DISTRICT COURT/ELLSWORTH	2051	356,131		377,499	400,149	377,499	400,149	
DISTRICT COURT/FARMINGTON	2052	271,939		288,255	305,550	288,255	305,550	
DISTRICT COURT/FORT KENT	2053	70,080		74,285	78,742	74,285	78,742	
DISTRICT COURT/HOULTON	2054	144,456		152,123	162,311	152,123	162,311	
DISTRICT COURT/KITTERY	2055	711,740		754,444	799,711	754,444	799,711	
DISTRICT COURT/LEWISTON	2056	635,691		673,832	714,262	673,832	714,262	
DISTRICT COURT/LINCOLN	2057	172,510		153,753	162,978	153,753	162,978	
DIST CRT/LIVERMORE FALLS	2058	119,450		126,617	134,214	126,617	134,214	
DISTRICT COURT/MACHIAS	2059	115,152		122,061	129,384	122,061	129,384	
DISTRICT COURT/MADAWASKA	2060	40,729		43,173	45,763	43,173	45,763	
DIST COURT/MILLINOCKET	2061	123,036		130,418	138,243	130,418	138,243	
DISTRICT COURT/NEWPORT	2062	161,743		171,448	181,734	171,448	181,734	
DISTRICT COURT/PORTLAND	2063	1,861,983		1,973,702	2,092,124	1,973,702	2,092,124	
DIST COURT/PRESQUE ISLE	2064	231,122		244,989	259,689	244,989	259,689	
DISTRICT COURT/ROCKLAND	2065	253,663		268,883	285,016	268,883	285,016	
DISTRICT COURT/RUMFORD	2066	148,097		156,983	166,402	156,983	166,402	
DISTRICT COURT/SKOWHEGAN	2067	457,513		484,964	514,062	484,964	514,062	
DISTRICT COURT/SO PARIS	2068	102,351		108,492	115,002	108,492	115,002	
DISTRICT COURT/SPRINGVALE	2069	279,746		296,531	314,323	296,531	314,323	
DISTRICT COURT/WATERVILLE	2070	420,568		445,802	472,550	445,802	472,550	
DISTRICT COURT/WISCASSET	2071	196,836		208,646	221,165	208,646	221,165	
DISTRICT COURT/VAN BUREN	2072	12,945		13,722	14,545	13,722	14,545	
ADMINISTRATIVE COURT	2075	119,462	128,377	126,630	134,228	126,630	134,228	
RESTORED BAIL	2080	-2,775	-2,000	-2,000	-2,000	-2,000	-2,000	
20 ** FINE-FORFEIT-PENALTY		10,511,244	9,824,749	11,052,091	11,697,086	11,052,091	11,697,086	
INT BANK BALANCES	2101	443	17					
INT ON NOTES RECEIVABLE	2104	5,391						
INT ON BONDS	2106	5,743,971	5,476,914	5,500,000	5,500,000	5,500,000	5,500,000	
21 ** INTEREST-DIVIDENDS-RENTS		5,749,805	5,476,931	5,500,000	5,500,000	5,500,000	5,500,000	
DISTRIBUTED REVENUE-FED	2223			237,639	254,002	237,639	254,002	
FED GRANTS FOR OTHER PURP	2226	1,015,537	325,360	239,000	239,000	239,000	239,000	

## REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SERV FEES FEDERAL GOVERN	2296	347,321	374,222	345,600	345,600	305,600	305,600	
22 ** REVENUE FROM: FEDERAL GOV		1,362,858	699,582	822,239	838,602	782,239	798,602	
SUPERIOR COURTS	2310	764,012	764,000	764,000	764,000	764,000	764,000	
SERV FEES COUNTIES	2397		283	11,412	7,568	11,412	7,568	
23 ** REVENUE FROM: COUNTY		764,012	764,283	775,412	771,568	775,412	771,568	
CITY TOWN GRANTS DEDUCTED	2402	-10						
24 ** REVENUE FROM: CITY - TOWN		-10						
CHILD SUPPORT COLLECTION	2520	25,341	23,000	24,000	24,000	24,000	24,000	
PRIV CONTR FOR OTHER PURP	2526	204,060						
O A S I PAYMENTS	2543	550,266	330,000	330,000	330,000	330,000	330,000	
HOSP SERV MEDICARE A	2550	89,326	430,105	94,060	99,045	94,060	99,045	
CAP COST MED EDUC AMHI	2551			1,140	1,140	1,140	1,140	
HOSP SERVICES MEDICARE A	2555		350,000	75,000	75,000	75,000	75,000	
HOSP SERVICES MEDICARE A	2560	-11,394	118,214	40,000	40,000	40,000	40,000	
CAP COST MED ED PINELAND	2561			1,140	1,140	1,140	1,140	
25 ** REV FROM: PRIVATE SOURCES		857,599	1,251,319	565,340	570,325	565,340	570,325	
RENT OF LANDS	2601		100	100	100	100	100	
RENT OF BLDGS	2602	6,837	4,795	4,108	4,228	4,108	4,228	
RENT OFFICES ROOMS	2603	371,367	430,843	462,623	463,305	462,623	463,305	
USE OF CONCESSIONS	2604	81,804	56,840	62,840	62,840	62,840	62,840	
RECREATIONAL USE OF PARKS	2610	759,818	560,000	779,818	779,818	779,818	779,818	
CARE AND TREATMENT ARC	2614	140,922	291,285	205,512	216,404	205,512	216,404	
MISC RENTS & LEASES	2616	23,438	15,950	24,200	24,200	24,200	24,200	
APPLIC & EXAM FEES	2619	6,269	6,000	6,500	7,000	6,500	7,000	
DUPLICATE FEES	2620	931						
INSPECTION SERVICES	2621	2,731	2,070	2,200	2,200	2,200	2,200	
LEGAL SERVICES RENDERED	2623	25						
HOSP SERV RENDERED AUGUST	2625	976,539	2,191,645	1,128,297	1,282,797	1,128,297	1,282,797	
HOSP SERVICE RENDERED BAN	2628	1,416,773	2,895,416	1,591,861	1,770,930	1,591,861	1,770,930	
HOSP SERV RENDERED PINELA	2629	8,376,899	10,133,125	8,594,374	9,333,976	8,594,374	9,333,976	
RECVNG FILNG RECORD DEEDS	2630	146,547	150,000	145,000	142,000	145,000	142,000	
REGISTRATION FEES	2631	18,717	21,700	21,575	21,375	21,575	21,375	
FILING FEES	2632	203,516	179,263	196,554	173,078	196,554	173,078	
MHIF REVENUES TRANSFERRED	2633	312						
HOSP SERV RENDERED LEVSON	2634	723,969	712,646	762,339	802,742	762,339	802,742	
TUITION FEES	2635	1,610,194	1,717,000	2,112,002	2,124,002	2,112,002	2,124,002	
WITNESS FEES	2636	3,705	180	788	788	788	788	
MISC SERVICES & FEES	2637	158,193	93,187	142,663	145,821	142,663	145,821	

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## REVENUES - UNDEDICATED

## GENERAL FUND

## MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
CERTIFIED DOCUMENT FEES	2642	17,120	25,700	15,500	15,500	15,500	15,500	
TRUCKING SERVICES	2643	22,104	10,471	22,301	22,301	22,301	22,301	
EMPLOYEE MAINTENANCE	2645	61,737	65,551	70,341	71,391	70,341	71,391	
CARE OF CHILDREN	2646	2,255	150	2,400	2,520	2,400	2,520	
SALE OF PLANS AND SPECIFA	2656	720						
SALE OF MAPS	2657	3,556		3,450	3,500	3,450	3,500	
SALE OF BOOKS	2658	55,231	26,625	45,000	25,000	45,000	25,000	
SALE OF SUPPLIES	2663	10,275	10,900	8,000	8,000	8,000	8,000	
SALE FARM PRODUCTS	2664	822		850	900	850	900	
SALE CONFISCATED ARTICLES	2668	1,864	9,500					
SALE GREASE TALLOW	2671	141	205	205	205	205	205	
SALE OF MEALS	2674	394,588	368,232	484,811	484,861	484,811	484,861	
SALE OF LODGING AND MEALS	2676	36,736	26,302	37,123	37,123	37,123	37,123	
OVERPAYMENTS TO BE REFUND	2681	-9,556	-9,880	-12,000	-12,000	-12,000	-12,000	
SALE OF PUBL/COPIES/CERTS	2685	2,209	8,180	1,284	1,284	1,284	1,284	
MISCELLANEOUS INCOME	2686	222,464	152,408	207,625	222,695	207,625	222,695	
CASH OVER SHORT FORGN EX	2689	8,490	-250	3,000	3,000	3,000	3,000	
SERV AND FEES CHG OTHER D	2691	244,020	76,764	179,128	189,534	179,128	189,534	
MAINE TURNPIKE REIMBURS	2693	301,973	203,472	199,060	202,284	199,060	202,284	
RECOVERED CLAIM PAYMENTS	2694	140						
MR MEDICAID WAIVER	2695			100,000	100,000	100,000	100,000	
26 ** SERV CHARG FOR CURR SERV		16,406,395	20,436,375	17,611,432	18,735,702	17,611,432	18,735,702	
TRANS FROM LIQUOR COMM	2706	29,794,491	30,703,359	27,509,865	26,631,313	29,509,865	28,631,313	
TRANS FROM LOTTERY COMM	2707	4,515,771	4,000,000	3,500,000	3,500,000	4,000,000	4,000,000	
CONTRIBUTION FROM HWY FUN	2717	1,197,212	1,470,000	899,250	548,260	899,250	548,260	
STACAP - FROM HIGHWAY FND	2718	760,338	814,000	845,000	890,000	845,000	890,000	
CONT FROM OTHER SPEC REV	2719	114,400	768,335	402,999	409,679	402,999	409,679	
STACAP - OTH SPCL REV FND	2721	665,870	629,000	670,000	695,000	670,000	695,000	
CONT FROM ENTERPRISE FUND	2722		92,000	113,740	125,114	113,740	125,114	
CONT FROM INTRAGOV FUND	2723	83,640	100,277	86,364	88,068	86,364	88,068	
CONT FROM TRUST OR AGENCY	2724	1,032,669		1,200,000	1,500,000	1,200,000	1,500,000	
CONT FROM FED EXP FUND	2726	574,499	480,940	206,627	209,701	206,474	209,701	
FED BLOCK GRANT ST CAP	2728	214,869	148,000	225,000	240,000	225,000	240,000	
STACAP - FEDRL EXPEND FND	2729	1,131,458	1,443,000	1,460,000	1,490,000	1,460,000	1,490,000	
STACAP - ENTERPRISE FUNDS	2730	146,954	111,000	152,000	160,000	152,000	160,000	
STACAP - INTRAGOVMTL FND	2731	369,933	370,000	380,000	400,000	380,000	400,000	
STACAP - FROM TRUST FUNDS	2732	183,703	185,000	190,000	200,000	190,000	200,000	
27 ** CONTR-TRANS FRM OTHR FND		40,785,807	41,314,911	37,840,845	37,087,135	40,340,692	39,587,135	
SALE OF BUILDINGS	2801	18,921						
SALE OF LAND	2802	6,135						

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## REVENUES - UNDEDICATED

## GENERAL FUND

## MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SALE OF EQUIPMENT	2806	35,354	74,950	69,500	67,500	69,500	67,500	
SALE OF AUTOS	2821	63,117	38,540	78,600	32,800	78,600	32,800	
OTHER SETTLEMENTS	2830	12,148		3,390	3,390	3,390	3,390	
INSURANCE SETTLEMENT OTHE	2832	24		5,000	5,000	5,000	5,000	
28 ** PROPERTY SALE OR LOSS ADJ		135,699	113,490	156,490	108,690	156,490	108,690	

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	1,362,858	699,582	822,239	838,602	782,239	798,602
- NON-FED \$	----	773,432,327	831,661,649	865,393,645	898,184,595	922,892,031	994,979,762
TOTAL TO ACCT *	9999	774,795,185	832,361,231	866,215,884	899,023,197	923,674,270	995,778,364



DATE: 12/31/84

## EXPENDITURES

## FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	9,573,358	16,035,339	10,373,226	10,657,163	10,867,747	11,257,382	
PERM PART TIME FULL BEN	3120	42,832	35,831			10,520	10,871	
PERM PART TIME PRORA BEN	3122	16,543						
PERMANENT EMERGENCY	3140	-702						
PERM SCHL FOR DEAF TEACH	3170	32,221						
LIMITED PERIOD REGULAR	3210	28,949,957	42,033,727	39,693,366	40,568,828	43,768,656	45,010,951	
LIM PERIOD JOB SH PRO BEN	3211	29,359	16,058					
LIMPERIOD P-TFULL BENEF	3220	234,994	208,060	577,030	584,939	882,037	904,688	
LIM PERIOD P-T PRO BEN	3222	94,417	6,448	15,181	14,787			
LIMITED PERIOD LIMITED	3250	75,750						
SEASONAL REGULAR	3310	437,756	841,143	830,777	825,818	1,022,849	1,024,113	
SEASONAL P-T FULL BENEFIT	3320	54,020	64,972	42,139	43,115	52,978	54,483	
SEASONAL P-T PRO BEN	3322	26,117						
PROJECT REGULAR	3410	295,153		2,320	2,320			
PROJECT P-T FULL BENEFIT	3420	144,392	45,630	63,102	65,785	63,102	65,785	
PROJECT P-T PRO BENEFIT	3422	2,936						
INTERMITTENT REGULAR	3510	102,090	72,132	48,783	56,805	75,643	83,358	
INTERMITTENT LIMITED	3550	36,409	30,002	58,480	58,480	62,016	62,280	
STANDARD OVERTIME	3611	66,056	7,381	8,608	8,603	7,295	7,290	
PREMIUM OVERTIME	3612	391,628	56,062	160,805	161,985	89,697	90,877	
EMPLOYEE MAINTENANCE	3613	424						
STUDENT LABOR	3615	357,370	394,824	427,716	467,703	427,716	467,703	
RETRO LUMP SUM PYMT	3616	114,607	3,520	445	512	445	512	
HIGHWAY COST CLEARING	3780	65,067						
UNEMPLOYMENT COMP COSTS	3810	116,069	101,242	127,830	132,830	127,830	132,830	
PER DIEM	3890	8,926	9,500	11,300	11,300	11,300	11,300	
HEALTH INSURANCE	3901	2,068,648	2,851,484	3,090,516	3,255,777	3,063,189	3,224,346	
MEDICARE B REIMBURSEMENT	3902	177	2,500					
DENTAL INS	3905	3,593	9,047	105,232	105,281	139,682	139,449	
EMPLOYER RETIREMENT COSTS	3910	6,157,403	9,070,210	7,767,752	8,099,892	9,260,645	9,797,700	
EMPLOYER GROUP LIFE	3911	163,692	209,389	189,393	199,984	219,807	237,209	
UNIFORM MAIN ALLOWANCE	3971	2,184	1,752	1,545	1,538	1,545	1,538	
TELEPHONE ALLOWANCE	3972	25,899	2,641	18,380	18,380	18,380	18,380	
OTHER FRINGE BENEFITS	3979	26						
PERSONAL SERVICES		49,689,371	72,108,894	63,613,926	65,341,825	70,173,079	72,603,045	
PROF SERVICE, NOT BY STATE	4000	4,602,359	8,398,499	6,092,097	6,503,975	6,043,972	6,455,159	
PROF SERVICE, BY STATE	4100	1,177,521	2,486,332	2,436,462	2,536,929	2,436,462	2,536,929	
TRAVEL EXPENSE, IN STATE	4200	1,620,227	2,024,540	1,736,507	1,788,172	1,732,077	1,783,705	
TRAVEL EXPENSE, OUT STATE	4300	388,419	400,152	426,824	449,122	426,324	448,622	
OPERATING STATE VEHICLES	4400	350,639	524,866	272,087	278,498	272,087	278,498	
UTILITY SERVICES	4500	1,770,303	1,717,167	1,898,355	2,146,109	1,896,855	2,144,609	

## EXPENDITURES

## FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
RENTS	4600	2,395,735	3,144,709	2,877,219	2,985,929	2,872,719	2,981,429	
REPAIRS	4700	497,908	567,970	527,171	557,413	524,571	554,813	
INSURANCE	4800	66,884	71,062	73,626	77,833	72,826	77,033	
GENERAL OPERATING EXPENSE	4900	2,291,077	3,801,014	2,887,964	3,006,821	2,867,224	2,987,261	
FOOD	5100	36,054	48,306	47,575	48,075	47,575	48,075	
FUEL	5200	17,328	58,762	22,172	22,958	22,172	22,958	
SUPPLIES, OFFICE	5300	514,400	735,470	618,566	641,729	617,566	640,429	
CLOTHING & CLOTH MATERIAL	5400	12,641	48,054	17,588	17,788	13,288	13,288	
SUPPLIES, DEPT OPERATIONS	5600	572,947	1,077,832	822,595	795,672	761,876	734,153	
HIGHWAY MATERIALS	5800	88,269	501,500	363,050	363,500	363,050	363,500	
STA-CAP BASE *		66,092,082	97,715,129	84,733,784	87,562,348	91,143,723	94,673,506	
GRANTS TO COUNTIES	6100	1,087,485	379,516	310,000	323,529	310,000	323,529	
GRANTS TO CITIES & TOWNS	6300	34,459,569	41,218,441	42,418,231	46,255,467	42,418,231	46,255,467	
GRANTS TO PUB & PRIV DRGS	6400	29,737,553	40,993,102	46,407,271	40,350,624	46,398,875	40,341,437	
UNEMPLOYMENT CDMP BENEFIT	6500	16,031,060	16,092,677	16,000,000	16,000,000	16,000,000	16,000,000	
PUB ASSIST GRNTS TO PEOP	6600	43,714,113	47,839,185	52,664,790	51,967,860	52,664,790	51,967,860	
PUB ASSIST PAID FOR PEOP	6700	159,053,195	197,152,908	214,890,857	233,476,851	214,890,857	233,476,851	
MISC GRANTS TO INDIVIDUAL	6800	56,202	635,635	269,282	284,282	269,282	284,282	
PENSIONS	6900	126,794	118,203	564,655	579,802	564,655	579,802	
TRANS TO GENERAL FUND	8510	574,499	1,095,300	542,671	544,898	542,671	544,898	
TRANS TO GEN FUND STACAP	8511	1,007,064	1,526,205	1,502,610	1,568,710	1,501,129	1,567,250	
** ALL OTHER		302,250,245	372,657,407	396,690,225	413,572,546	396,531,134	413,411,837	
LAND & LAND RIGHTS	7000	1,880,990	2,000,000	2,362,016	2,329,043	2,362,016	2,329,043	
BUILDING & IMPROVEMENTS	7100	541,048	1,645,460	1,625,000	1,625,000	1,625,000	1,625,000	
EQUIPMENT	7200	2,202,839	1,873,935	2,261,932	1,838,792	2,254,932	1,826,292	
STRUCTURES & IMPROVEMENTS	7300	37,421,062	56,930,745	54,881,266	54,888,651	54,881,266	54,888,651	
EQUIPMENT CONSTRUCTION	7400	1,396						
** CAPITAL		42,047,335	62,450,140	61,130,214	60,681,486	61,123,214	60,668,986	
TOTAL EXPENDITURES *	9999	393,986,951	507,216,441	521,434,365	539,595,857	527,827,427	546,683,868	

## REVENUES - DEDICATED

## FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
INT ON BONDS	2106	206,934	100,000	212,000	218,000	212,000	218,000	
21 ** INTEREST-DIVIDENDS-RENTS		206,934	100,000	212,000	218,000	212,000	218,000	
FED GRANTS HWYS BRIDGES	2201	52,000,519	77,627,205	73,460,000	73,971,453	74,531,450	75,189,655	
FEDERAL GRANTS	2202	212,500	270,000	260,000	260,000	260,000	260,000	
FED GRANTS TEMP FUNDING	2204	1,800						
FED GRANTS FOR PUB HEALTH	2206	3,617,862	8,751,121	5,962,059	6,166,510	5,962,059	6,174,610	
FED GRANTS ASSISTANCE REL	2211	190,609,128	216,677,362	241,960,754	257,416,743	241,960,754	257,416,743	
FED GRANTS FOR UNEMP COMP	2216	13,103,633	16,351,340	20,010,644	20,930,310	20,010,644	20,930,310	
FED GRANTS EDUCATION	2221	46,332,026	52,703,390	57,053,455	62,347,392	57,348,102	62,652,779	
FEDERAL FUNDS RETURNED	2222	-361,170						
DISTRIBUTED REVENUE-FED	2223			-237,639	-254,002	-237,639	-254,002	
FED GRANTS SAFETY PROG	2224	605,010	960,390	1,155,737	1,016,411	1,155,737	1,018,161	
FED GRANTS FOR OTHER PURP	2226	65,005,926	93,673,447	92,293,434	94,981,752	92,891,082	95,644,589	
FED GRANTS FISHERIES RESE	2228	916,619	1,216,647	1,599,291	1,603,221	1,701,194	1,717,894	
FEDERAL ADVANCES	2232	21,858,382	22,064,899	23,570,989	24,571,204	24,030,624	24,969,288	
SERV FEES FEDERAL GOVERN	2296	35,756	2,277,389	9,802,937	2,794,517	9,802,937	2,794,517	
22 ** REVENUE FROM: FEDERAL GOV		393,937,991	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544	
O A S I PAYMENTS	2543	123,561	240,000	247,391	247,850	247,391	247,850	
25 ** REV FROM: PRIVATE SOURCES		123,561	240,000	247,391	247,850	247,391	247,850	
MARKETING SERVICES RENDER	2626		198,141					
26 ** SERV CHARG FOR CURR SERV			198,141					
SALE OF EQUIPMENT	2806	3,219						
SALE OF AUTOS	2821	1,490						
28 ** PROPERTY SALE OR LOSS ADJ		4,709						

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	393,937,991	492,573,190	526,891,661	545,805,511	529,416,944	548,514,544
- NON-FED \$	----	335,204	538,141	459,391	465,850	459,391	465,850
TOTAL TO ACCT	* 9999	394,273,195	493,111,331	527,351,052	546,271,361	529,876,335	548,980,394

## EXPENDITURES

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	9,966,250	11,797,231	12,961,707	12,262,611	13,643,890	12,911,147	
PERM PART TIME FULL BEN	3120	39,797	123,770	67,222	68,826	96,753	99,680	
PERM PART TIME PRORA BEN	3122	14,522	8,000	15,187	15,518	6,945	7,276	
LIMITED PERIOD REGULAR	3210	2,690,107	5,039,552	4,531,578	4,697,228	5,388,523	5,612,779	
LIM PERIOD JOB SH PRO BEN	3211	8,061	10,000					
LIMPERIOD P-TFULL BENEF	3220	29,204	122,206	202,422	212,212	265,547	269,573	
LIM PERIOD P-T PRO BEN	3222	29,099	10,000	11,500	12,000	11,500	12,000	
LIMITED PERIOD LIMITED	3250	27,913	104,519					
SEASONAL REGULAR	3310	702,164	890,954	1,161,835	1,198,412	1,301,381	1,329,658	
SEASONAL JOB SHAR PRO BEN	3311	1,701	3,000					
SEASONAL P-T FULL BENEFIT	3320	6,931		3,053	3,150	15,961	16,258	
SEASONAL P-T PRO BEN	3322	9,544		4,079	4,212			
PROJECT REGULAR	3410	263,559	342,333					
PROJ JOB SHAR PRO BEN	3411		3,000					
PROJECT P-T FULL BENEFIT	3420	102,445	95,777	192,327	201,062	192,327	201,062	
PROJECT P-T PRO BENEFIT	3422	7,209	19,500					
INTERMITTENT REGULAR	3510	120,322	306,772	401,293	428,341	260,435	266,448	
INTERMITTENT LIMITED	3550	-12,037	11,134	15,950	15,950	95,135	95,382	
STANDARD OVERTIME	3611	55,992	1,700	11,821	11,850	11,821	11,850	
PREMIUM OVERTIME	3612	316,108	368,384	161,929	164,456	165,429	167,956	
EMPLOYEE MAINTENANCE	3613	209						
STUDENT LABOR	3615	42,533	42,428	52,000	57,000	52,000	57,000	
RETRO LUMP SUM PYMT	3616	20,994	8,126	2,000	2,000	2,000	2,000	
HIGHWAY COST CLEARING	3780			26,000	26,000	26,000	26,000	
UNEMPLOYMENT COMP COSTS	3810	96,858	74,688	83,923	85,889	83,923	85,889	
PER DIEM	3890	92,407	137,077	136,455	134,755	136,455	134,755	
HEALTH INSURANCE	3901	724,158	1,156,251	1,251,108	1,222,057	1,232,613	1,195,347	
MEDICARE B REIMBURSEMENT	3902	135						
RETRO HEALTH INSURANCE	3903		12,800					
DENTAL INS	3905	667	3,593	21,899	22,325	27,322	27,748	
EMPLOYER RETIREMENT COSTS	3910	2,850,399	3,653,134	3,882,851	3,857,849	4,417,380	4,441,303	
EMPLOYER GROUP LIFE	3911	63,755	87,561	94,620	91,695	95,191	92,308	
TEMP DISABILITY CONF EMP	3915	220						
UNIFORM MAIN ALLOWANCE	3971	28,672	30,441	34,084	34,084	34,348	34,348	
TELEPHONE ALLOWANCE	3972	12,130	11,760	14,080	14,080	14,200	14,200	
OTHER FRINGE BENEFITS	3979	226	1,000	2,000	2,000	2,000	2,000	
** PERSONAL SERVICES		18,312,254	24,476,691	25,342,923	24,845,562	27,579,079	27,113,967	
PROF SERVICE, NOT BY STATE	4000	3,742,274	9,342,576	5,543,849	5,662,346	5,468,037	5,585,357	
PROF SERVICE, BY STATE	4100	717,924	909,646	834,853	862,160	834,553	861,860	
TRAVEL EXPENSE, IN STATE	4200	633,705	883,826	1,001,256	1,046,683	1,000,253	1,045,667	
TRAVEL EXPENSE, OUT STATE	4300	188,263	262,528	301,043	315,065	300,043	314,065	

## EXPENDITURES

## OTHER SPECIAL REVENUE

	CDDE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
OPERATING STATE VEHICLES	4400	922,733	722,166	1,171,761	1,204,398	1,170,761	1,203,398	
UTILITY SERVICES	4500	587,264	621,525	626,755	656,592	625,955	655,592	
RENTS	4600	322,774	601,994	738,809	745,676	735,309	742,176	
REPAIRS	4700	267,482	524,675	714,409	740,948	710,909	737,448	
INSURANCE	4800	70,661	84,755	97,933	102,039	97,933	102,039	
GENERAL OPERATING EXPENSE	4900	4,053,381	9,372,830	7,041,406	7,357,889	7,040,406	7,356,889	
FOOD	5100	197,446	260,866	256,624	273,597	256,624	273,597	
FUEL	5200	282,164	259,061	216,429	223,882	216,429	223,882	
SUPPLIES, OFFICE	5300	120,978	190,163	193,951	204,282	192,951	203,282	
CLOTHING & CLOTH MATERIAL	5400	95,495	127,299	119,578	117,347	119,578	117,347	
SUPPLIES, DEPT OPERATIONS	5600	2,010,334	2,117,026	1,790,785	1,889,860	1,775,288	1,872,282	
HIGHWAY MATERIALS	5800	3,029	3,206	42,500	43,150	42,500	43,150	
STA-CAP BASE *		32,528,161	50,760,833	46,034,864	46,291,476	48,166,608	48,451,998	
GRANTS TO FEDERAL GOVT	6000	20,000		15,000	15,000	15,000	15,000	
GRANTS TO COUNTIES	6100	1,559,236	2,490,721	1,906,301	2,059,650	1,906,301	2,059,650	
GRANTS TO CITIES & TOWNS	6300	27,876,629	36,653,699	40,299,311	42,140,492	42,681,945	46,478,796	
GRANTS TO PUB & PRIV ORGS	6400	3,521,878	4,986,185	7,706,639	7,283,919	7,694,857	7,269,861	
UNEMPLOYMENT COMP BENEFIT	6500	1,803						
PUB ASSIST GRNTS TO PEOP	6600	11,110,636	11,365,318	12,816,000	13,600,000	12,693,210	13,475,440	
PUB ASSIST PAID FOR PEOP	6700	115,392	278,022	181,783	196,236	177,184	190,482	
MISC GRANTS TO INDIVIDUAL	6800	224,702	529,752	361,464	386,800	351,669	377,126	
PENSIONS	6900	161,118	69,818	120,346	108,500	120,346	108,500	
TRANS TO GENERAL FUND	8510	58,842	339,340	61,804	61,904	61,804	61,904	
TRANS TO GEN FUND STACAP	8511	671,219	907,759	1,094,215	1,075,084	1,092,503	1,073,263	
TRANS TO FED EXPEND FUND	8531		63,198					
TRANS TO OTHER SPEC REV	8540		28,592	756,915	756,915	756,915	756,915	
TRANS TO ENTERPRISE FUNDS	8550		1,579					
TRANS TO GEN-FUND STA-CAP	9059		9,594	1,020	1,081	1,020	1,081	
** ALL OTHER		59,537,362	84,007,719	86,012,739	89,131,495	88,140,283	93,206,049	
LAND & LAND RIGHTS	7000		125,465	150,000	175,000	150,000	175,000	
BUILDING & IMPROVEMENTS	7100	27,864	180,625	293,305	319,362	293,305	319,362	
EQUIPMENT	7200	744,210	3,084,349	2,203,466	1,904,465	1,949,731	1,657,131	
STRUCTURES & IMPROVEMENTS	7300	105,640	302,442	390,769	360,953	390,769	360,953	
EQUIPMENT CONSTRUCTION	7400	22,956	60,269	18,232	19,144	18,232	19,144	
** CAPITAL		900,670	3,753,150	3,055,772	2,778,924	2,802,037	2,531,590	
TOTAL EXPENDITURES *	9999	78,750,286	112,237,560	114,411,434	116,755,981	118,521,399	122,851,606	

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
UNORG TERR WTRCFT EXC TAX	0103	3,004		6,500	6,800	6,500	6,800	
REAL EST TAX UNORGANIZED	0106	5,776,568	9,971,286	6,350,930	6,880,750	6,350,930	6,880,750	
PROP TAX TRANS UNORGAN	0108	-4,666,799	-7,638,120	-4,543,459	-4,926,730	-4,543,459	-4,926,730	
SPRUCE BUDWORM TAX ORG	0110	5,223,297	6,575,141	6,303,817	6,586,166	6,303,817	6,586,166	
TAX PERS PROP UNOR TNPS	0181	110,512	143,908	83,830	90,630	83,830	90,630	
01 ** TAX: PROPERTY		6,446,582	9,052,215	8,201,618	8,637,616	8,201,618	8,637,616	
TAX INT COMB ENGINE FUEL	0321	998,893	829,115	1,175,200	1,206,300	1,184,954	1,219,795	
03 ** TAX: GASOLINE		998,893	829,115	1,175,200	1,206,300	1,184,954	1,219,795	
IND INCOME TAX TRANS	0409	10,363,882	11,535,284	15,626,000	16,493,000	16,807,547	18,437,138	
CORP INCOME TAX TRANS	0420	2,005,104	1,852,850	2,327,000	2,220,000	3,304,682	3,659,381	
04 ** TAX: INCOME		12,368,986	13,388,134	17,953,000	18,713,000	20,112,229	22,096,519	
MILK COMM FEES 1 CENT CWT	0611	192,133	190,000	2,905,000	2,905,000	2,905,000	2,905,000	
MILK TAX	0613	307,534	551,557	550,000	550,000	550,000	550,000	
DAIRY & NUTRITION CNL TAX	0614	107,633	120,000	160,000	160,000	160,000	160,000	
SALES TAX	0621	-32						
SALES TAX TRANS	0650	15,265,057	21,718,803	22,147,659	23,172,247	22,394,474	24,152,641	
06 ** TAX: SALES		15,872,325	22,580,360	25,762,659	26,787,247	26,009,474	27,767,641	
2% ASSESMENT	0825	1,753,988	1,594,000	1,594,000	1,594,000	1,594,000	1,594,000	
08 ** TAX: PUBLIC UTILITIES		1,753,988	1,594,000	1,594,000	1,594,000	1,594,000	1,594,000	
UNAUTHORIZED INS CO TAX	0903	22,656	120,000					
FIRE PREVENTION & INV TAX	0906	884,573	951,794	1,031,009	1,100,361	1,031,009	1,100,361	
AGENTS LICENSES-ORIG	0914	192,420	148,000	200,000	200,000	200,000	200,000	
AGENTS LICENSES-REN	0915	670,792	8,000	670,000		670,000		
COMPANY LICENSES-ORIG	0916	1,600	1,200	2,500	2,500	2,500	2,500	
COMPANY LICENSES-REN	0917	147,474		150,000		150,000		
BROKERS LICENSES-ORIG	0918	12,739	12,000	7,500	7,500	7,500	7,500	
BROKERS LICENSES-REN	0919	82,034		85,000		85,000		
ADJUSTERS LICENSES-ORIG	0920	278		200	200	200	200	
ADJUSTERS LICENSES-REN	0921	5,490		5,500		5,500		
ROAD AGENTS LICENSES	0928	30						
ANNUAL STATEMENT FEES	0929	43,722	36,000	43,000	43,000	43,000	43,000	
AUDIT SERVICE FEES	0930	57,608	455,000	65,000	65,000	65,000	65,000	
LICENSE EXAMINATION FEES	0932	35,349	36,000	40,000	42,000	40,000	42,000	
INVESTIGATION FEES	0933	10,360	12,000	12,000	12,000	12,000	12,000	
FORM FILING FEES	0934	116,120	126,000	100,000	100,000	100,000	100,000	
09 ** TAX: INSURANCE BUSINESS		2,283,245	1,905,994	2,411,709	1,572,561	2,411,709	1,572,561	

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SEMI-ANNUAL ASSESSMENTS	1002	387,112						
NEW BANK OR BRANCH FEES	1003	52,010						
BANK EXAMINATION FEES	1004	404,488						
MONEY ORDER LICENSE FEES	1005	484		50	2,500	50	2,500	
COLLECTION AGCY LIC FEES	1012	8,400	1,000	4,400	7,200	4,400	7,200	
INSUR PREM FIN CO LIC FEE	1013	1,700		800	2,000	800	2,000	
HOME REPAIR FIN LIC FEES	1014	5,140		460	5,920	460	5,920	
CREDITOR ANNUAL REG FEES	1015	26,660	30,000	26,600	26,600	26,600	26,600	
CREDITOR ANNUAL VOL FEES	1016	270,358	270,000	275,000	275,000	275,000	275,000	
CONSMR CR EXAMINATIONS	1017	70,497	60,000	82,250	82,250	82,250	82,250	
SUPERVISED LENDORS LIC	1018			5,700	5,700	5,700	5,700	
SEMI ANNUAL ASSESSMENT	1027		556,000	650,000	750,000	650,000	750,000	
FEE ORGANIZING NEW BANKS	1029		24,000	25,000	25,000	25,000	25,000	
10 ** TAX: BANKS		1,226,849	941,000	1,070,260	1,182,170	1,070,260	1,182,170	
COMMN ON BOXING	1206	6,425	10,400	7,500	7,500	7,500	7,500	
CINEMATOGRAPH FEE	1241	2,150	2,125	2,150	2,150	2,150	2,150	
BEANO LICENSES	1247			32,272	32,272	32,272	32,272	
GAMES OF CHANCE	1248			165,764	165,764	165,764	165,764	
12 ** TAX: AMUSEMENTS		8,575	12,525	207,686	207,686	207,686	207,686	
COMM PARI MUTUELS HARNESS	1301	39,165	65,000	50,000	50,000	50,418	50,194	
COMM PARI MUTUELS STIPEND	1302	348,742	332,185	350,000	350,000	350,000	350,000	
COMMISSION ON PARI MUTUEL	1305	308,621	300,000	400,000	400,000	400,000	400,000	
13 ** TAX: BETTING		696,528	697,185	800,000	800,000	800,418	800,194	
NURSERY LICENSES	1403	12,172	15,000	12,500	12,500	12,500	12,500	
SARDINE PACKERS LICENSE	1404	650	900	600	600	600	600	
PRODUCT REGISTRATION FEE	1405	325	400	500	500	500	500	
REG INSECT & FUNGISIDES	1407	214,730	240,000	230,000	230,000	230,000	230,000	
FOOD INSPECT LIC-PERMIT	1410	18,775	27,408	27,000	27,000	27,000	27,000	
USER LIC BLU WHIT RED TR	1411	180	500	500	500	500	500	
MAINE MILK COMM LICENSES	1413	65						
BLUEBERRY TAX	1419	237,515	310,000	300,000	300,000	300,000	300,000	
ORIG OCC/PRO LICENSES 1	1421	54,527	8,950	60,800	49,200	60,800	49,200	
ORIG OCC/PRO LICENSES 2	1422	23,082	300	20,290	24,040	20,290	24,040	
ORIG OCC/PRO LICENSES 3	1423	41,416	35,300	37,750	37,750	37,750	37,750	
ORIG OCC/PRO LICENSES 4	1424	6,300	4,700	6,000	6,000	6,000	6,000	
ORIG OCC/PRO LICENSES 5	1425	2,850	2,500	5,400	5,400	5,400	5,400	
ORIG OCC/PRO LICENSES 6	1426	65		50	50	50	50	
RENL OCC/PRO LICENSES 1	1427	453,811	610,150	512,825	625,200	512,825	625,200	
RENL OCC/PRO LICENSES 2	1428	159,117	181,680	168,610	167,900	168,610	167,900	

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
RENL OCC/PRO LICENSES 3	1429	46,365	72,500	31,900	62,000	31,900	62,000	
RENL OCC/PRO LICENSES 4	1430	37,185	42,800	38,200	50,200	38,200	50,200	
RENL OCC/PRO LICENSES 5	1431	10,510	9,900	9,950	9,950	9,950	9,950	
RENL OCC/PRO LICENSES 6	1432	124	19,000	100	100	100	100	
ORIG HELPERS LICENSES	1433	8,390		6,000	6,000	6,000	6,000	
RENL HELPERS LICENSES	1434	6,832	22,000	50	23,600	50	23,600	
ORIG APPRENTICE LICENSES	1435	1,840		1,350	1,350	1,350	1,350	
RENL APPRENTICE LICENSES	1436	3,370		6,810	610	6,810	610	
MECHANICS LICENSES	1437	1,315						
EQUIPMENT OPERATOR LIC 1	1438	36,325	45,900	31,800	33,800	31,800	33,800	
EQUIPMENT OPERATOR LIC 2	1439	51,629	55,111	44,922	49,896	44,922	49,896	
HOSPITAL LICENSES	1440	19,450	30,000	30,000	30,000	30,000	30,000	
TRADE-WORK PERMIT FEES	1441	57,892	50,100	51,300	52,400	51,300	52,400	
FORM FILING FEES	1443	5,200	3,100	7,200	7,200	7,200	7,200	
LICENSE APPLICATION FEES	1446	36,990	8,160	24,875	25,275	24,875	25,275	
LICENSE EXAMINATION FEES	1447	75,745	58,980	78,800	80,700	78,800	80,700	
LIC EXAM RETAKE FEES	1448	273,567	175,877	173,762	124,295	173,762	124,295	
ORIG O/P REGISTRATION FEE	1450	5,600		3,200	3,200	3,200	3,200	
RENL O/P REGISTRATION FEE	1451	68,130	8,800	49,150	9,450	49,150	9,450	
LOBSTER CRAB FISH LICENSE	1452	78,468	85,000	85,000	85,000	85,000	85,000	
BRANCH OFFICE REG FEES	1453	5,190	4,400	4,450	4,450	4,450	4,450	
MECHANICAL RIDES LICENSE	1454	2,625	1,875	2,625	2,625	2,625	2,625	
RECORDS MODIFICATION FEES	1457	253,222	218,498	178,894	182,169	178,894	182,169	
NURSE REINSTATE LIC FEE	1459	2,115	2,700	2,800	2,950	2,800	2,950	
PRODUCT APPR APPL FEES	1460	3,900	3,600	3,500	3,500	3,500	3,500	
CULTIVATION QUAHOGS CLAMS	1461	15,497	25,440	32,000	32,000	32,000	32,000	
RES INTERSTATE SHELLFISH	1462	4,305	8,240	10,000	10,000	10,000	10,000	
MARINE WORM DIGGERS LICEN	1464	11,636	20,752	20,000	20,000	20,000	20,000	
ORIG O/P CERTIFICATION FE	1466	1,025	10,000	1,000		1,000		
UNIT CERTIFICATON FEES	1469	2,059	3,000	3,000	3,000	3,000	3,000	
SCHOOL LICENSES/PERMIT	1470	5,553	3,700	3,900	3,900	3,900	3,900	
CIRCUS SHOW LICENSES	1471	6,925	4,900	6,925	6,925	6,925	6,925	
BOAT REGISTRATION TRANSF	1472	662	500	662	662	662	662	
INSTRUCTORS LIC/PERMITS	1473	576	1,150	1,120	620	1,120	620	
LIC ROADSDE EAT LODGE HOU	1474	33	1,125					
MANUFACTURERS LIC/PERMITS	1475	790		200	200	200	200	
DEALERS LICENSE/PERMITS	1476	828		200	200	200	200	
PLUMBERS LICENSE	1477	2,603	5,600	3,000	5,400	3,000	5,400	
COMMERCIAL SHELLFISH LICE	1478	11,085	23,320	30,000	30,000	30,000	30,000	
REG OF BOATS OVER 10 HP	1480	334,144	459,000	400,000	400,000	400,000	400,000	
MOTORBOAT OPERATORS LIC	1482	305	335	400	400	400	400	
MARINE WORM DEALERS LICEN	1486	2,146	1,500	3,000	3,000	6,398	7,835	



DATE: 12/31/84

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
DUPLICATE LICENSES	1488	1,535	1,200	1,600	1,600	1,600	1,600	
WILDLIFE EXHIBIT PERMIT	1490	390	268	408	414	408	414	
BOAT DEALERS LICENSE	1496	2,382	1,800	2,500	2,500	2,500	2,500	
LICENSE FEES PROF ENGIN	1498	1,940	5,000	6,000	7,000	6,000	7,000	
LICENSE FEE RENEW PROF EN	1499	52,887	12,000	66,500	20,000	66,500	20,000	
14 ** TAX: MISC BUSINESSES		2,776,865	2,944,919	2,841,878	2,885,181	2,845,276	2,890,016	
REGISTRATIDN MOTOR VEHICL	1501			1,040,000	1,200,000	1,040,000	1,200,000	
FEES TEMP DEALERS PLATES	1507	770	1,235	1,235	1,235	1,235	1,235	
DUP CERTIFICATE	1511	335	80	335	335	335	335	
DRIVER REHAB COURSE	1515	372,175	842,812	749,000	778,000	749,000	778,000	
FEE CERTIFICATE PERMITS	1531			20,000	16,250	20,000	16,250	
TRANSFER FEE	1533	938	1,220	11,320	11,320	11,320	11,320	
SNOWMOBILE REGISTRATION	1575	246,839	315,220	375,087	375,097	375,087	375,097	
SNOWMOBILE DEALERS REGIS	1576	6,828	9,005	6,900	6,900	6,900	6,900	
15 ** TAX: MV LICENSES & FEES		627,885	1,169,572	2,203,877	2,389,137	2,203,877	2,389,137	
RES JUNIOR TRAP LICENSE	1701	2,895	3,345	2,895	2,895	2,895	2,895	
WHITEWATER ALLOCATION FEE	1702	28,936						
WHITEWATER USEAGE FEES	1703	23,633						
PHEASANT STAMP	1704	12,045	19,520	12,050	12,050	12,050	12,050	
RES DEER TRANS TAG OUT ST	1705	110	220	110	110	110	110	
RES DEER TRANS TAG IN ST	1706	45	20	45	45	45	45	
NON RES SM GAME LIC	1708	72,678	78,374	92,933	94,983	92,933	94,983	
BREED LIC FOR WILD ANIMAL	1709	2,715	2,563	3,258	3,439	3,258	3,439	
RES SERVICEMANS COMBO	1710	20,752	31,340	40,994	48,022	40,994	48,022	
FALCONERY LICENSE	1711	225	230	270	285	270	285	
NON RES HIDE DEALERS LIC	1715	1,100	1,466	1,133	1,144	1,133	1,144	
RES HIDE DEALERS LIC	1716	6,950	7,000	7,367	7,506	7,367	7,506	
ALIEN COMBINATION	1720	10,780	8,496	11,592	11,740	11,592	11,740	
ALIEN FISHING	1721	10,596	11,172	11,705	11,899	11,705	11,899	
ALIEN SMALL GAME	1722	3,600	3,664	4,392	4,464	4,392	4,464	
ALIEN ARCHERY	1723	1,500	1,048	1,810	1,840	1,810	1,840	
LICENSE TO PROPAGATE FISH	1727	255	505	300	315	300	315	
RES GUIDE LIC REPLACEMENT	1728	5,250	4,686	5,250	5,250	5,250	5,250	
LIVE SMELT BAIT DEALER	1735	3,038	2,113	3,185	3,234	3,185	3,234	
RES TRAP LIC STATEWIDE	1736	84,250	102,010	94,360	97,730	94,360	97,730	
NON RES TRAP LIC	1739	5,700	5,100	5,757	5,776	5,757	5,776	
PHEASANT WING BANDS	1741	35	24	35	35	35	35	
RES TAXIDERMIST LICENSES	1742	648	7,838	864	936	864	936	
ONE DAY BASS TOURN LICENS	1743	682	586	749	816	749	816	
COMB FISH AND ARCHERY	1744	656	1,032	858	924	858	924	

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SUPER SPORT LICENSE	1745	14,580	19,820	17,496	18,468	17,496	18,468	
SUPER SPORT EXCHANGES	1746	20						
LIVE BAIT DEALERS LIC	1749	10,302	15,122	12,240	12,852	12,240	12,852	
RESIDENT JR HUNT LICENSE	1750	27,319	69,900	61,200	61,200	61,200	61,200	
RES COMBINATION LICENSE	1751	1,467,203	1,854,504	1,847,976	1,997,816	1,847,976	1,997,816	
RES HUNTING LICENSE	1752	705,383	1,568,729	1,035,187	1,112,828	1,035,187	1,112,828	
RES FISHING LICENSE	1753	1,024,143	1,333,215	1,360,590	1,457,775	1,360,590	1,457,775	
RESIDENT ARCHERY LICENSE	1754	40,760	50,403	59,359	63,811	59,359	63,811	
NON RES JUN SMALL GAME	1755	3,532	4,945	5,244	5,244	5,244	5,244	
EEL PERMITS	1756	1,132	1,240	1,110	1,140	1,110	1,140	
NON RES BIG GAME LIC	1757	2,002,342	2,288,998	2,317,695	2,348,461	2,317,695	2,348,461	
NON RESIDENT ARCHERY LICE	1758	15,149	21,737	19,539	19,970	19,539	19,970	
ALIEN BIG GAME HUNT LIC	1759	322,883	323,396	354,649	357,724	354,649	357,724	
LICENSE TO SELL INLAND FI	1760	1,887	1,329	2,220	2,331	2,220	2,331	
DUPLICATE LICENSE FEES	1761	77	120	77	77	77	77	
DOG TRAINING AREA LICENSE	1764	136	161	160	168	160	168	
NON RES 7 DAY FISH LIC.	1765	353,537	434,714	482,304	502,125	482,304	502,125	
NON RES SEASON FISH LIC	1766	366,248	421,594	431,563	442,263	431,563	442,263	
NON RES 15 DAY FISH LIC	1767	163,454	206,202	223,236	231,115	223,236	231,115	
NON RES EXCHANGE FISH LIC	1768	5,080	5,805	6,000	6,000	6,000	6,000	
3 DAY FISHING LIC	1769	388,155	530,739	621,492	662,025	621,492	662,025	
BOYS GIRLS CAMP FISH LICE	1770	857	821	857	857	857	857	
NON RES FISH LIC JUNIOR	1771	27,233	37,225	36,885	36,885	36,885	36,885	
NON RES COMBO FISH & HUNT	1772	115,545	114,545	124,711	127,117	124,711	127,117	
COMM SHOOTING AREA LIC	1774	325	327	328	329	328	329	
RESIDENT GUIDE LICENSE	1778	47,660	47,204	51,792	53,120	51,792	53,120	
NON RES GUIDE LICENSE	1781	9,510	8,800	9,729	9,798	9,729	9,798	
FUR SEALS	1785	9,415	10,494	10,494	10,494	10,494	10,494	
RESIDENT SALMON STAMP	1790	5,502	13,205	13,205	13,205	13,205	13,205	
NON-RESIDENT SALMON STAMP	1791	8,396	7,505	7,505	7,505	7,505	7,505	
SALE OF PY GAME STAMPS	1793	653	433	633	633	633	633	
COM WH WATER OUTFIT LIC	1794	5,250	47,000	55,500	55,500	55,500	55,500	
CAMP TRIP LEADERS PERMIT	1795	4,540	3,005	6,334	6,932	6,334	6,932	
RES BEAR TRANS TAG-IN ST	1796	30						
NON RESIDENT MOOSE APPLIC	1798	122,640	112,855	122,640	122,640	122,640	122,640	
MOOSE PERMIT	1799	255,230	283,945	255,230	255,230	255,230	255,230	
17 ** TAX: HUNT-FISH LICENSES		7,825,182	10,132,389	9,857,092	10,319,076	9,857,092	10,319,076	
EMPLOYERS TAX UCC	1801	-1						
EMPL DIRECT REIMBURSEMENT	1802	6,137						
18 ** TAX: UNEMPL CONTR -EMPLYR		6,137						

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
POTATO TAX	1901	449,371	665,400	887,500	887,500	887,500	887,500	
SARDINE DEVELOPMENT TAX	1902	222,042	300,000	300,000	300,000	300,000	300,000	
ITENERANT PHOTOGRAPHERS L	1905	1						
PERMIT INSTALL PLUMBING	1906	133,791	113,511	140,196	138,650	151,827	151,420	
RENEWAL LICENSE REGIS	1910			6,750	10,500	6,750	10,500	
PROSPECT PERMITS	1918	330	150	1,000	1,000	1,000	1,000	
RECORDING CLAIMS	1919	5,060	7,850	9,000	9,000	9,000	9,000	
INSPECTION MECHANIC'S CET	1926	3,980	2,585	3,980	3,980	3,980	3,980	
EXPLOSIVE OR FLAM PERMIT	1927	5,590	3,970	5,590	5,590	5,590	5,590	
OTHER PERMITS	1930	202,140	256,000	360,000	370,000	360,000	370,000	
DOG LICENSE FEES	1933	236,112	250,000	250,000	250,000	250,000	250,000	
ROYALTY PAYMENTS	1948	8,311	12,000	10,000	10,000	10,000	10,000	
LIC OPER WATER TREAT PLAN	1950	10						
HAZ WASTE GEN-ON SIT	1974	7,510	99,400	151,000	164,000	151,000	164,000	
HAZ WASTE GEN-OFF SITE	1975	76,171	126,400	193,000	208,000	193,000	208,000	
HAZ WASTE TRANSPORT FEE	1976	60,896	17,000	26,000	28,000	26,000	28,000	
DISTRIBUTED REV NON FED	1999							
19 ** TAX: MISCELLANEOUS		1,411,315	1,854,266	2,344,016	2,386,220	2,355,647	2,398,990	
MISCELLANEOUS FINES	2001	49,404	102,806	301,104	301,104	301,104	301,104	
ESCHEATED UNCLAIMED ESTAT	2005	1,169						
IFW FINES	2012	276,606	573,532	315,202	332,794	315,202	332,794	
PUC FINES	2017			123,000	123,000	123,000	123,000	
AGRICULTURE FINES	2018	8,411		500	500	500	500	
KEEP MAINE SCENIC FINES	2020	2,990	6,702	3,169	3,359	3,169	3,359	
20 ** FINE-FORFEIT-PENALTY		338,580	683,040	742,975	760,757	742,975	760,757	
INT ON BONDS	2106	144,620		189,200	204,470	189,200	204,470	
DIVIDENDS ON STOCK	2111	7,647	1	1	1	1	1	
INT ON LANDS RESERVED	2125			42,000	42,000	42,000	42,000	
21 ** INTEREST-DIVIDENDS-RENTS		152,267	1	231,201	246,471	231,201	246,471	
FED GRANTS EDUCATION	2221	-170,450						
FEDERAL FUNDS RETURNED	2222	-4,912						
FED GRANTS FOR OTHER PURP	2226	39,066						
22 ** REVENUE FROM: FEDERAL GOV		-136,296						
CO GRANTS OTHER PURPOSES	2326	52,168						
SERV FEES COUNTIES	2397	51,992	94,080	95,615	97,615	95,615	97,615	
23 ** REVENUE FROM: COUNTY		104,160	94,080	95,615	97,615	95,615	97,615	
CTY TWN & CO GRANTS RECEI	2401			100,000	100,000	100,000	100,000	

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## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
CITY TOWN GRANTS DEDUCTED	2402			100,000	75,000	100,000	75,000	
CTY TN GRANTS ASSIST RELI	2411	28,133	37,000	40,000	40,000	40,000	40,000	
OTHER REV FROM CTYS TWNS	2451	8,204	190,600	3,752	3,864	3,752	3,864	
SERV & FEES CHGD CTYS TWN	2498	280,355	375,344	1,980,000	1,988,000	2,015,229	2,027,210	
24 ** REVENUE FROM: CITY - TOWN		316,692	602,944	2,223,752	2,206,864	2,258,981	2,246,074	
CHILD SUPPORT COLLECTION	2520	14,246,170	11,457,000	15,616,416	16,800,000	15,616,416	16,800,000	
ADJUSTMENT OF FED FUNDS	2523	-2,235,450	-1,800,000	-2,800,000	-3,200,000	-2,800,000	-3,200,000	
PUBLIC ASSISTANCE RECOVER	2524	362,549						
PRIV CONTR FOR OTHER PURP	2526	1,170,339	2,271,953	2,759,408	3,065,235	2,612,513	2,907,028	
REFUNDS OF CONTRIB FOR PE	2527	2,173						
REFUND TO A SURVIVOR DISA	2529	18,633	36,000					
EMPLOYER CONTRI GROUP INS	2535	10,163	25,553					
25 ** REV FROM: PRIVATE SOURCES		13,574,577	11,990,506	15,575,824	16,665,235	15,428,929	16,507,028	
RENT OF LANDS	2601	141,941	43,231	113,502	121,911	113,502	121,911	
RENT OF BLDGS	2602	17,499	5,750	12,250	12,300	12,250	12,300	
RENT OFFICES ROOMS	2603	19,829	58,000	89,100	99,400	89,100	99,400	
USE OF CONCESSIONS	2604	289						
RECREATIONAL USE OF PARKS	2610	244,604	238,015	237,000	237,000	237,000	237,000	
EXAMINATION OF PLANS	2615	16,497	14,504	16,847	16,762	16,847	16,762	
MISC RENTS & LEASES	2616	6,463		10,000	15,000	10,000	15,000	
AUDITING SERVICES RENDERE	2617		3,267	3,605	3,886	3,605	3,886	
ENTRANCE FEES	2618	58,288	58,800	54,300	54,300	54,300	54,300	
APPLIC & EXAM FEES	2619	1,125,732	1,634,981	1,680,534	1,735,517	1,685,822	1,741,310	
DUPLICATE FEES	2620	-11,411		-13,000	-13,000	-13,000	-13,000	
INSPECTION SERVICES	2621	1,406,341	1,608,635	1,889,583	1,990,325	1,954,026	2,100,674	
LAB SERVICES RENDERED	2622	636,125	1,002,546	968,620	997,721	1,054,226	1,091,655	
LEGAL SERVICES RENDERED	2623	164,008	415,500	455,000	465,000	455,000	465,000	
REEXAM FEES	2624	12,985	13,142	10,800	11,200	10,800	11,200	
MARKETING SERVICES RENDER	2626	2,827	3,500	5,000	5,000	5,000	5,000	
MEDICAL SERVICES RENDERED	2627	360						
REGISTRATION FEES	2631	1,153,515	1,241,106	1,499,499	1,484,896	1,570,676	1,554,928	
FILING FEES	2632	4,293	385,542					
TUITION FEES	2635	626,569	839,148	919,538	977,550	919,538	977,550	
WITNESS FEES	2636	1,760	1,185	860	860	860	860	
MISC SERVICES & FEES	2637	322,946	471,814	548,278	603,115	548,278	603,115	
SARDINE ASSESSMENT	2639	148,617	200,000	210,371	210,385	210,371	210,385	
EXHIBIT FEES	2640	65						
SERVICE DEPT BILLING	2641	1,598		27,000	36,000	45,965	40,074	
CERTIFIED DOCUMENT FEES	2642	62,113	73,071	66,500	65,750	66,500	65,750	
TRUCKING SERVICES	2643	24						

## REVENUES - DEDICATED

## OTHER SPECIAL REVENUE

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
TESTING SCHOOL WATER	2644	3,918	2,580	5,127	5,311	5,127	5,311	
TESTING FEES	2647	25,256	28,071	53,000	66,050	53,000	66,050	
FEES MOTOR VEHICLE RACEW	2649	1,780	180	1,780	1,780	1,780	1,780	
URES A INCENTIVE RECEIPTS	2650	21,273	28,000	58,800	61,500	58,800	61,500	
SALE LABELS CARTONS	2651	1,311		5,000	6,000	5,000	6,000	
SALE OF EGGS	2652	500	800	500	500	500	500	
SALE OF HIDES AND CARCASS	2653	2,437	1,460	3,120	3,120	3,120	3,120	
SALE OF PLANS AND SPECIFA	2656	95						
SALE OF MAPS	2657	22,416	22,860	31,500	33,500	31,500	33,500	
SALE OF BOOKS	2658	460,374	545,982	566,439	602,565	570,401	607,926	
SALE OF CLOTHING	2659	13						
SALE OF SUPPLIES	2663	34,662	58,240	52,600	58,000	52,600	58,000	
SALE FARM PRODUCTS	2664	2,417	4,000	35,000	35,000	35,000	35,000	
SALE FOREST PRODUCTS	2666	110,782	90,000	190,000	230,000	190,000	230,000	
SALE INDUSTRIAL PRODUCTS	2667	274,500	665,438	868,501	929,760	868,501	929,760	
SALE CONFISCATED ARTICLES	2668	5,525	6,000	6,000	6,000	6,000	6,000	
SALE MAILING LISTS	2669	1,742	2,300	1,550	1,550	1,550	1,550	
SALE OF MEALS	2674	183,896	205,549	125,527	153,155	125,527	153,155	
SALE TIMBER GRAVEL GRASS	2675	71,795	150,500	60,000	71,000	60,000	71,000	
OVERPAYMENTS TO BE REFUND	2681	-2,864	36,820	-4,950	-4,950	-4,950	-4,950	
SALE OF PUBL/COPIES/CERTS	2685	35,629	82,920	97,500	97,700	97,500	97,700	
MISCELLANEOUS INCOME	2686	1,117,222	1,560,738	2,854,931	2,297,022	2,886,205	2,329,078	
CASH OVER SHORT FORGN EX	2689	18						
SERV AND FEES CHG OTHER D	2691	580,973	460,964	469,734	499,319	481,602	512,362	
26 ** SERV CHARG FOR CURR SERVC		9,119,547	12,265,139	14,286,846	14,284,760	14,579,429	14,619,402	
INT ON TRUST FUNDS	2701		3,600					
TRANS FROM LIQUOR COMM	2706	2,743,642	2,431,928	2,606,161	2,592,300	2,606,161	2,592,300	
CONTRIBUT FROM GENL FUNDS	2716	5,527	70,000	5,000	5,000	5,000	5,000	
CONT FROM OTHER SPEC REV	2719	-41,150						
CONT FROM TRUST DR AGENCY	2724	1,807,296	4,249,933	3,853,981	3,850,168	3,853,981	3,850,168	
27 ** CONTR-TRANS FRM OTHR FNDS		4,515,315	6,755,461	6,465,142	6,447,468	6,465,142	6,447,468	
SALE OF BUILDINGS	2801	44,594	37,000	50,000	50,000	50,000	50,000	
SALE OF LAND	2802			100,000	100,000	100,000	100,000	
SALE OF EQUIPMENT	2806	217,451	42,000	54,500	54,500	54,500	54,500	
SALE OF LIVESTOCK	2811	225						
SALE OF STUMPAGE	2816	1,267,055	1,712,475	1,572,450	1,688,736	1,572,450	1,688,736	
SALE OF AUTOS	2821	9,697	4,000	8,400	7,200	8,400	7,200	
OTHER SETTLEMENTS	2830	2,134	6,000	1,000	1,000	1,000	1,000	
SETTLEMENT OF FIRE LOSSES	2831	5,069						
INSURANCE SETTLEMENT OTHE	2832	74,445	49,952	4,000	4,000	4,000	4,000	
28 ** PROPERTY SALE OR LOSS ADJ		1,620,670	1,851,427	1,790,350	1,905,436	1,790,350	1,905,436	
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	-136,296						
- NON-FED \$	----	84,045,163	101,344,272	117,834,700	121,294,800	120,446,862	125,905,652	
TOTAL TO ACCT * 9999		83,908,867	101,344,272	117,834,700	121,294,800	120,446,862	125,905,652	

## EXPENDITURES

## HIGHWAY FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	34,004,595	50,992,031	35,611,893	36,434,525	25,198,081	25,832,630	
PERM JOB SHAR PRORAT BEN	3111	13,754						
PERM PART TIME FULL BEN	3120	102,924	65,404	109,996	112,842	262,737	272,364	
PERM PART TIME PRORA BEN	3122	33,738						
LIMITED PERIOD REGULAR	3210	234,678	9,500			15,980,703	16,670,942	
SEASONAL REGULAR	3310	354,049	5,584	286,749	298,894	332,693	346,681	
SEASONAL P-T FULL BENEFIT	3320	1,285		4,934	5,054	13,949	14,480	
SEASONAL P-T PRO BEN	3322	1,868						
PROJECT REGULAR	3410	42,709						
PROJ JOB SHAR PRO BEN	3411	312						
PROJECT P-T PRO BENEFIT	3422	350						
INTERMITTENT REGULAR	3510	7,583				21,717	22,153	
INTERMITTENT LIMITED	3550	1,011						
STANDARD OVERTIME	3611	534,479	110,438	521,536	537,539	548,829	570,955	
PREMIUM OVERTIME	3612	3,029,267	2,843,433	2,818,360	2,902,196	3,005,161	3,130,215	
STUDENT LABOR	3615	62,446						
RETRO LUMP SUM PYMT	3616	-72,166						
HIGHWAY COST CLEARING	3780	-65,058		634,900	653,900	634,900	653,900	
UNEMPLOYMENT COMP COSTS	3810	177,716	7,524	156,200	160,900	156,200	160,900	
PER DIEM	3890	21,750	23,345	24,600	24,500	24,600	24,500	
HEALTH INSURANCE	3901	2,533,275	1,990,044	2,957,239	3,013,414	3,113,727	3,178,767	
MEDICARE B REIMBURSEMENT	3902	2,835	342,547	3,320	3,400	3,320	3,400	
DENTAL INS	3905			1,261	1,261	179,321	179,603	
EMPLOYER RETIREMENT COSTS	3910	7,875,606	9,009,869	8,743,407	8,989,733	8,103,732	8,604,557	
EMPLOYER GROUP LIFE	3911	237,223	74,241	213,892	220,437	226,081	234,200	
TEMP DISABILITY CONF EMP	3915	1,986						
UNIFORM MAIN ALLOWANCE	3971	54,382	54,822	60,372	60,372	67,260	67,260	
TELEPHONE ALLOWANCE	3972	95,090	75,612	101,290	101,300	102,150	102,175	
** PERSONAL SERVICES		49,287,687	65,604,394	52,249,949	53,520,267	57,975,161	60,069,682	
PROF SERVICE, NOT BY STATE	4000	1,695,708	2,092,992	1,853,458	1,839,968	1,853,458	1,839,968	
PROF SERVICE, BY STATE	4100	1,074,543	966,896	1,210,604	1,259,072	1,210,604	1,259,072	
TRAVEL EXPENSE, IN STATE	4200	882,981	834,369	847,118	850,904	847,118	850,904	
TRAVEL EXPENSE, OUT STATE	4300	99,259	88,278	150,606	153,768	150,606	153,768	
OPERATING STATE VEHICLES	4400	1,100,710	1,416,247	1,339,529	1,403,514	1,339,529	1,403,514	
UTILITY SERVICES	4500	1,583,431	1,817,490	1,888,364	1,979,052	1,888,364	1,979,052	
RENTS	4600	16,932,335	18,310,856	16,591,142	17,070,198	16,591,142	17,070,198	
REPAIRS	4700	402,655	586,429	436,332	462,812	436,332	462,812	
INSURANCE	4800	192,063	623,290	235,126	265,909	235,126	265,909	
GENERAL OPERATING EXPENSE	4900	745,418	1,311,696	1,918,283	1,826,739	1,947,117	1,856,077	
FOOD	5100	633	42	44	47	44	47	
FUEL	5200	205,402	270,814	190,642	196,630	190,642	196,630	

## EXPENDITURES

## HIGHWAY FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SUPPLIES, OFFICE	5300	496,065	660,461	545,723	547,631	695,723	697,631	
CLOTHING & CLOTH MATERIAL	5400	210,972	212,457	278,194	291,540	278,194	291,540	
SUPPLIES, DEPT OPERATIONS	5600	995,734	1,006,630	1,059,884	1,085,388	1,159,884	1,185,388	
HIGHWAY MATERIALS	5800	10,846,851	13,571,237	10,808,290	11,156,100	10,808,290	11,156,100	
STA-CAP BASE *		86,752,447	109,374,578	91,603,288	93,909,539	97,607,334	100,738,292	
GRANTS TO CITIES & TOWNS	6300	12,591,242	13,144,956	13,726,000	13,730,000	13,726,000	13,730,000	
GRANTS TO PUB & PRIV ORGS	6400	-359,461	238,033	510,850	546,264	510,850	546,264	
MISC GRANTS TO INDIVIDUAL	6800	50	1,130					
PENSIONS	6900	1,900,909	2,566,853	2,555,577	2,653,706	2,104,264	2,202,393	
INT PAYMENTS DUE ON NOTES	8001	515,000						
INT PAYMENTS DUE ON BONDS	8002	6,761,660	7,152,480	7,843,288	7,228,686	7,843,288	7,228,686	
BOND MATURITIES DUE	8101	7,215,001	7,645,000	8,260,000	8,260,000	8,260,000	8,260,000	
TRANS TO GENERAL FUND	8510	1,052,108	1,378,308	1,050,000	695,000	1,050,000	695,000	
TRANS TO GEN FUND STACAP	8511	1,300,348	1,413,101	1,449,331	1,451,305	1,471,671	1,473,142	
TRANS TO TRUST & AGENCY	8580	451,313						
** ALL OTHER		68,892,930	77,310,045	74,748,385	74,954,233	74,598,246	74,804,095	
LAND & LAND RIGHTS	7000	169,916	3,145	355,000	355,000	355,000	355,000	
BUILDING & IMPROVEMENTS	7100	72,621	2,000	758,000	558,000	758,000	558,000	
EQUIPMENT	7200	1,983,362	1,333,196	3,350,900	2,001,840	2,986,859	2,078,396	
STRUCTURES & IMPROVEMENTS	7300	12,691,141	23,193,566	24,139,209	24,236,656	19,139,209	9,236,656	
** CAPITAL		14,917,040	24,531,907	28,603,109	27,151,496	23,239,068	12,228,052	
TOTAL EXPENDITURES *	9999	133,097,657	167,446,346	155,601,443	155,625,996	155,812,475	147,101,829	

## REVENUES - DEDICATED

## HIGHWAY FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
BEANO LICENSES	1247	16,817	41,540					
GAMES OF CHANCE	1248	133,249	166,348					
12 ** TAX: AMUSEMENTS		150,066	207,888					
LIC EXAM RETAKE FEES	1448	10,985	7,360					
LIC PERMITS OUTDOOR ADVER	1495	56,608						
14 ** TAX: MISC BUSINESSES		67,593	7,360					
REGISTRATION MOTOR VEHICL	1501	937,766	850,000					
OPERATORS EXAM FEES	1506	659,834	644,155	657,217	657,217			
FEE CERTIFICATE PERMITS	1531	33,893	20,000					
TRANSFER FEE	1533	2,903	12,000					
SPECIAL LEGISLATIVE PLATE	1595	6						
15 ** TAX: MV LICENSES & FEES		1,634,402	1,526,155	657,217	657,217			
RENEWAL LICENSE REGIS	1910	2,945						
PERMIT TO OPEN HWYS	1931	-4,597	20,000					
19 ** TAX: MISCELLANEOUS		-1,652	20,000					
DISTRICT COURT RECEIPTS	2009	47						
PUC FINES	2017	123,107	91,164					
20 ** FINE-FORFEIT-PENALTY		123,154	91,164					
SERV FEES COUNTIES	2397	28,634	28,366					
23 ** REVENUE FROM: COUNTY		28,634	28,366					
CTY TWN & CD GRANTS RECEI	2401	1,149,855	1,400,000					
CITY TOWN GRANTS DEDUCTED	2402	260,232	600,000					
SERVICES OUTSIDE AGENCIES	2438	997,714						
HWY SERVICES OUTSIDE AGEN	2441	73,161						
SERV & FEES CHGD CTYS TWN	2498	548,889	1,685,000					
24 ** REVENUE FROM: CITY - TOWN		3,029,851	3,685,000					
PRIV CONTR FOR OTHER PURP	2526	41,507	90,000					
25 ** REV FROM: PRIVATE SOURCES		41,507	90,000					
USE OF CONCESSIONS	2604	2,717						
MISC RENTS & LEASES	2616	268						
APPLIC & EXAM FEES	2619	3,045						
MEDICAL SERVICES RENDERED	2627	108						
WITNESS FEES	2636	1,111						
MISC SERVICES & FEES	2637	1,332,864	1,095,533	1,200,000	1,200,000			



DATE: 12/31/84

## REVENUES - DEDICATED

## HIGHWAY FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
IDENT CARD FEES	2638	10						
TESTING FEES	2647	9,565						
SALE OF PLANS AND SPECIFA	2656	45,773	20,000					
OVERPAYMENTS TO BE REFUND	2681	-15						
SALE OF PUBL/COPIES/CERTS	2685	193,673	67,104					
MISCELLANEOUS INCOME	2686	138,782	58,000					
CASH OVER SHORT FORGN EX	2689	-3,296						
SERV AND FEES CHG OTHER D	2691	426,929	865,446					
26 ** SERV CHARG FOR CURR SERVC		2,151,534	2,106,083	1,200,000	1,200,000			
SALE OF BUILDINGS	2801	1,000						
SALE OF EQUIPMENT	2806	827						
OTHER SETTLEMENTS	2830	13,561	12,265					
INSURANCE SETTLEMENT OTHE	2832	20,722	22,700					
28 ** PROPERTY SALE OR LOSS ADJ		36,110	34,965					

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----				
- NON-FED \$	----	7,261,199	7,796,981	1,857,217	1,857,217
TOTAL TO ACCT * 9999		7,261,199	7,796,981	1,857,217	1,857,217

## REVENUES - UNDEDICATED

## HIGHWAY FUND

EARLE D STEVENS, DIR FINANCE &amp; ADMIN 207-289-2641

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
EXCISE TAX NON RES M V	0186	131,808	24,427	122,230	122,230	122,230	122,230	
01 ** TAX: PROPERTY		131,808	24,427	122,230	122,230	122,230	122,230	
USE FUEL TAX	0311	14,039,807	12,258,000	12,710,000	12,575,000	15,710,000	16,075,000	
REFUNDS USE FUEL TAX	0312	-91,114	-50,000	-55,000	-55,000	-55,000	-55,000	
TAX INT COMB ENGINE FUEL	0321	70,836,253	66,964,000	72,828,000	74,648,000	73,828,000	75,648,000	
GAS TAX REFUNDS	0322	-657,644	412,000	-600,000	-550,000	-600,000	-550,000	
MOTOR CARRIER	0323	15,340	10,000	10,000	8,000	10,000	8,000	
MOTOR CARRIER TAX REFUNDS	0324	-10,022	-5,000	-8,000	-5,000	-8,000	-5,000	
DIESEL OFF-HIGHWAY	0325	-1,755,935		-1,800,000	-1,800,000	-1,800,000	-1,800,000	
USE FUEL PENALTY AND INT	0326	60,595	50,000	50,000	50,000	50,000	50,000	
GAS TAX PENALTIES AND INT	0327	584	6,000	2,000	2,000	2,000	2,000	
MOTOR CARRIER PEN & INT	0328	54						
GASOLINE SHRINKAGE	0333	-264,387	-170,000	-224,000	-196,000	-224,000	-196,000	
03 ** TAX: GASOLINE		82,173,531	79,475,000	82,913,000	84,677,000	86,913,000	89,177,000	
LIC EXAM RETAKE FEES	1448			8,239	8,239	8,239	8,239	
LIC PERMITS OUTDOOR ADVER	1495	-380	8,000	50,000	50,000	50,000	50,000	
14 ** TAX: MISC BUSINESSES		-380	8,000	58,239	58,239	58,239	58,239	
REGISTRATION MOTOR VEHICL	1501	31,578,641	28,120,132	27,973,349	27,781,430	29,973,349	30,781,430	
AUTO DRIVERS LICENSES	1502	3,359,639	2,262,652	3,464,004	3,157,179	3,464,004	3,157,179	
LICENSE RESTORATION FEES	1503	579,423	608,100	589,468	589,468	589,468	589,468	
TITLE LAW	1504	1,874,423	1,134,250	1,879,091	1,879,091	1,879,091	1,879,091	
INITAL PLATE FEES	1505	389,302	338,880	389,270	389,270	389,270	389,270	
OPERATORS EXAM FEES	1506	-49				750,155	750,155	
FEES TEMP DEALERS PLATES	1507	144,967	105,014	145,404	145,404	145,404	145,404	
RES NUMBER FEES	1508	9,735	4,050	9,715	9,715	9,715	9,715	
DUP AUTO PLATES	1509	103,068	87,880	103,205	103,205	103,205	103,205	
DUPLICATE TABS	1510	5,622	5,581	5,612	5,612	5,612	5,612	
DUP CERTIFICATE	1511	176,733	96,834	176,925	176,925	176,925	176,925	
REGISTRATION INCREASE	1512	121,495	149,890	119,891	119,891	119,891	119,891	
FEE CERTIFICATE PERMITS	1531	2,590,081	1,776,698	2,593,550	2,593,550	2,593,550	2,593,550	
TRANSPORTER PERMITS	1532	40,010	30,670	40,110	40,110	40,110	40,110	
TRANSFER FEE	1533	753,742	696,288	753,330	753,330	753,330	753,330	
MOTOR VEH REFUNDS	1541	754						
15 ** TAX: MV LICENSES & FEES		41,727,586	35,416,919	38,242,924	37,744,180	40,993,079	41,494,335	
M V INSPECTION STICKERS	1922	538,809	367,719	412,832	433,473	412,832	433,473	
INSPECTION MECHANIC'S CET	1926	1,500	2,500	1,507	1,507	1,507	1,507	
OTHER PERMITS	1930	33						
PERMIT TO OPEN HWYS	1931	266,070	200,000	275,000	275,000	275,000	275,000	

DATE: 12/31/84

## REVENUES - UNDEDICATED

## HIGHWAY FUND

EARLE D STEVENS, DIR FINANCE &amp; ADMIN 207-289-2641

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMIT TO USE HWYS COMM	1932	212,944	200,000	200,000	200,000	200,000	200,000	
19 ** TAX: MISCELLANEOUS		1,019,356	770,219	889,339	909,980	889,339	909,980	
DOT FINES	2002	593,477	555,142	629,086	666,831	629,086	666,831	
20 ** FINE-FORFEIT-PENALTY		593,477	555,142	629,086	666,831	629,086	666,831	
INT ON BONDS	2106	1,034,279	500,000	1,000,000	1,000,000	1,000,000	1,000,000	
21 ** INTEREST-DIVIDENDS-RENTS		1,034,279	500,000	1,000,000	1,000,000	1,000,000	1,000,000	
SERV FEES COUNTIES	2397	890		23,408	23,876	23,408	23,876	
23 ** REVENUE FROM: COUNTY		890		23,408	23,876	23,408	23,876	
USE OF CONCESSIONS	2604	41						
WITNESS FEES	2636	2,638	100	562	562	562	562	
MISC SERVICES & FEES	2637	141,906	1,870	36,700	36,700	1,336,700	1,336,700	
IDENT CARD FEES	2638	19,211	400,000	19,001	19,001	19,001	19,001	
SALE OF PLANS AND SPECIFA	2656			20,000	20,000	20,000	20,000	
SALE OF BOOKS	2658	219						
SALE OF PUBL/COPIES/CERTS	2685	10,177	13,000	22,263	22,263	22,263	22,263	
MISCELLANEOUS INCOME	2686	422,848	575,714	890,000	910,000	890,000	910,000	
CASH OVER SHORT FORGN EX	2689	12						
SERV AND FEES CHG OTHER D	2691	4,938,957	4,939,692	5,233,798	5,249,926	5,233,798	5,249,926	
MAINE TURNPIKE REIMBURS	2693	630,503	523,212	597,179	606,867	597,179	606,867	
26 ** SERV CHARG FOR CURR SERV		6,166,512	6,453,588	6,819,503	6,865,319	8,119,503	8,165,319	
SALE OF LAND	2802	1						
SALE OF EQUIPMENT	2806	24	500					
SALE OF AUTOS	2821	97,668	25,760	184,800	60,600	184,800	60,600	
OTHER SETTLEMENTS	2830			10,170	10,170	10,170	10,170	
INSURANCE SETTLEMENT OTHE	2832	250		15,000	15,000	15,000	15,000	
28 ** PROPERTY SALE OR LOSS ADJ		97,943	26,260	209,970	85,770	209,970	85,770	

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$

- NON-FED \$

TOTAL TO ACCT

\* 9999

132,945,002	123,229,555	130,907,699	132,153,425	138,957,854	141,703,580
132,945,002	123,229,555	130,907,699	132,153,425	138,957,854	141,703,580

## EXPENDITURES

## FEDERAL BLOCK GRANTS

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	679,017	26,759	234,368	239,670	244,152	250,617	
PERM JOB SHAR PRORAT BEN	3111	5,910						
PERM PART TIME FULL BEN	3120	30,919						
LIMITED PERIOD REGULAR	3210	6,460,245	7,823,963	7,746,730	7,926,843	8,440,333	8,694,582	
LIM PERIOD JOB SH PRO BEN	3211	33,881						
LIMPERIOD P-TFULL BENEF	3220	37,713				134,353	139,696	
LIM PERIOD P-T PRO BEN	3222	21,911						
LIMITED PERIOD TEMPORARY	3230		18,660					
SEASONAL REGULAR	3310	5,055						
SEASONAL P-T PRO BEN	3322	7,077						
PROJECT REGULAR	3410	28,352						
PROJECT P-T FULL BENEFIT	3420	534						
INTERMITTENT REGULAR	3510	4,643						
STANDARD OVERTIME	3611	11,534						
PREMIUM OVERTIME	3612	59,827						
RETRO LUMP SUM PYMT	3616	427						
UNEMPLOYMENT COMP COSTS	3810	4,888						
PER DIEM	3890	288						
HEALTH INSURANCE	3901	300,859	492,546	458,917	459,690	464,452	465,225	
MEDICARE B REIMBURSEMENT	3902	24						
DENTAL INS	3905		248	31,609	31,585	32,080	32,056	
EMPLOYER RETIREMENT COSTS	3910	1,152,369	1,236,136	1,304,628	1,353,904	1,451,069	1,536,220	
EMPLOYER GROUP LIFE	3911	29,689	48,487	34,304	35,069	34,613	35,378	
TEMP DISABILITY CONF EMP	3915	27						
UNIFORM MAIN ALLOWANCE	3971	1,100		150	150	150	150	
TELEPHONE ALLOWANCE	3972	60		8,853	8,853	8,853	8,853	
** PERSONAL SERVICES		8,876,349	9,646,799	9,819,559	10,055,764	10,810,055	11,162,777	
PROF SERVICE, NOT BY STATE	4000	373,119	493,017	401,113	407,487	401,113	407,487	
PROF SERVICE, BY STATE	4100	1,254,752	156,184	501,740	522,881	501,740	522,881	
TRAVEL EXPENSE, IN STATE	4200	580,419	642,128	660,391	654,933	660,391	654,933	
TRAVEL EXPENSE, OUT STATE	4300	42,690	42,718	60,962	60,962	60,962	60,962	
OPERATING STATE VEHICLES	4400	7,720	22,022	24,818	24,917	24,818	24,917	
UTILITY SERVICES	4500	84,198	421,481	523,477	605,457	523,477	605,457	
RENTS	4600	93,877	377,865	444,394	458,783	444,394	458,783	
REPAIRS	4700	7,803	10,434	10,664	11,293	10,664	11,293	
INSURANCE	4800	-189	5,998	6,092	6,196	6,092	6,196	
GENERAL OPERATING EXPENSE	4900	263,792	1,579,536	837,264	822,691	834,464	819,055	
FOOD	5100	1,308						
FUEL	5200		3,128	4,000	4,000	4,000	4,000	
SUPPLIES, OFFICE	5300	11,722	34,702	35,645	36,499	35,645	36,499	
CLOTHING & CLOTH MATERIAL	5400	954	1,200	1,084	1,084	1,084	1,084	

## EXPENDITURES

## FEDERAL BLOCK GRANTS

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
SUPPLIES, DEPT OPERATIONS	5600	135,880	101,548	133,501	139,408	132,472	138,379	
STA-CAP BASE *		11,734,394	13,538,760	13,464,704	13,812,355	14,451,371	14,914,703	
GRANTS TO CITIES & TOWNS	6300	1,781,573	1,972,196	1,795,182	1,795,182	1,795,182	1,795,182	
GRANTS TO PUB & PRIV ORGS	6400	46,001,684	68,475,915	55,811,513	54,496,391	55,799,464	54,537,572	
PUB ASSIST PAID FOR PEOP	6700	76,030	365,686	378,305	404,017	378,305	404,017	
MISC GRANTS TO INDIVIDUAL	6800	1,800	52,953	52,953	52,953	52,953	52,953	
PENSIONS	6900	13,233	11,585	11,585	11,585	11,585	11,585	
TRANS TO GEN FUND STACAP	8511	216,241	267,834	267,320	273,833	267,320	273,833	
** ALL OTHER		50,948,606	75,026,545	61,962,003	60,790,552	61,946,125	60,827,068	
EQUIPMENT	7200	103,253	110,932	172,237	135,307	172,237	135,307	
** CAPITAL		103,253	110,932	172,237	135,307	172,237	135,307	
TOTAL EXPENDITURES *	9999	59,928,208	84,784,276	71,953,799	70,981,623	72,928,417	72,125,152	

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## REVENUES - UNDEDICATED

## FEDERAL BLOCK GRANT FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
COMMUNITY SER BLOCK GRANT	2250	3,750,108	2,759,668	2,759,668	2,759,668	2,759,668	2,759,668	
ENERGY ASSIST BLOCK GRANT	2251	25,711,691	33,286,197	33,286,197	33,286,197	33,286,197	33,286,197	
MATER/CHILD HLTH BL GRANT	2252	2,395,384	2,763,759	3,255,982	3,254,431	3,262,613	3,261,885	
PREVENT HLTH BLOCK GRANT	2253	958,391	983,304	990,302	1,002,785	990,302	1,002,785	
TITLE XX BLOCK GRANT	2254	13,480,426	13,651,921	13,863,906	13,138,906	13,995,646	13,150,778	
ALCOHOL/DRUG BLOCK GRANT	2255	3,215,750	4,040,748	6,228,496	6,228,496	6,228,496	6,228,496	
BLOCK ST PLAN OFF	2256	7,148,670	11,500,000	12,259,000	12,259,000	12,259,000	12,259,000	
BLOCK GRANT EDUCATION	2257	2,169,281	2,297,910	2,229,304	2,229,304	2,329,304	2,329,304	
22 ** REVENUE FROM: FEDERAL GOV		58,829,701	71,283,507	74,872,855	74,158,787	75,111,226	74,278,113	

REVENUE DEPOSITED TO ACCT							
- FEDERAL \$	----	58,829,701	71,283,507	74,872,855	74,158,787	75,111,226	74,278,113
- NON-FED \$	----						
TOTAL TO ACCT	* 9999	58,829,701	71,283,507	74,872,855	74,158,787	75,111,226	74,278,113

## EXPENDITURES

DATE: 12/31/84

CITATION

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283

## BUR. OF ALCOHOLIC BEB.

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	3,351,360	3,668,665	3,370,772	3,419,493	3,745,213	3,826,376	
PERM PART TIME FULL BEN	3120	26,684	52,805	51,651	52,301	57,696	58,845	
PERM PART TIME PRORA BEN	3122	12,803						
SEASONAL REGULAR	3310	98,375	91,334	67,657	69,479	69,260	71,043	
INTERMITTENT REGULAR	3510	81,528	143,095	144,880	144,880	151,608	152,716	
STANDARD OVERTIME	3611	2,134	6,000	6,000	6,500	6,000	6,500	
PREMIUM OVERTIME	3612	99,567	120,000	120,000	121,000	120,000	121,000	
RETRO LUMP SUM PYMT	3616	627						
UNEMPLOYMENT COMP COSTS	3810	20,243						
PER DIEM	3890	5,350		6,000	7,000	6,000	7,000	
HEALTH INSURANCE	3901	241,990	240,786	247,671	267,485	247,671	267,485	
MEDICARE B REIMBURSEMENT	3902	958		1,000	1,000	1,000	1,000	
DENTAL INS	3905			200	200	200	200	
EMPLOYER RETIREMENT COSTS	3910	570,366	626,660	616,626	625,916	661,719	695,089	
EMPLOYER GROUP LIFE	3911	17,623	23,712	19,385	21,324	19,385	21,324	
TELEPHONE ALLOWANCE	3972	70	150	150	150	150	150	
** PERSONAL SERVICES		4,529,678	4,973,207	4,651,992	4,736,728	5,085,902	5,228,728	
PROF SERVICE, NOT BY STATE	4000	4,784	10,500	23,000	23,000	23,000	23,000	
PROF SERVICE, BY STATE	4100	37,021	42,500	44,000	46,000	44,000	46,000	
TRAVEL EXPENSE, IN STATE	4200	19,596	15,100	21,500	22,500	21,500	22,500	
TRAVEL EXPENSE, OUT STATE	4300	1,288	1,890	1,800	1,800	1,800	1,800	
OPERATING STATE VEHICLES	4400	16,649	29,800	30,000	30,000	30,000	30,000	
UTILITY SERVICES	4500	527,053	532,780	545,000	560,800	545,000	560,800	
RENTS	4600	468,164	519,500	543,967	558,900	543,967	558,900	
REPAIRS	4700	54,528	72,500	67,800	68,500	67,800	68,500	
INSURANCE	4800	21,462	24,280	25,500	25,500	25,500	25,500	
GENERAL OPERATING EXPENSE	4900	127,758	109,800	130,000	133,000	130,000	133,000	
FUEL	5200	92,601	109,500	110,000	110,000	110,000	110,000	
SUPPLIES, OFFICE	5300	52,717	62,166	55,400	57,500	55,400	57,500	
SUPPLIES, DEPT OPERATIONS	5600	55,803	75,500	58,500	60,500	58,500	60,500	
DEPRECIATION	5700	47,904	69,800	50,000	50,000	50,000	50,000	
STA-CAP BASE *		6,057,006	6,648,823	6,358,459	6,484,728	6,792,369	6,976,728	
MISC GRANTS TO INDIVIDUAL	6800	15,000						
PENSIONS	6900	114,756	57,800	120,000	125,000	120,000	125,000	
TRANS TO GENERAL FUND	8510	91,517	92,000	95,000	95,000	95,000	95,000	
TRANS TO GEN FUND STACAP	8511	58,723	81,360	74,986	76,479	74,986	76,479	
** ALL OTHER		1,807,324	1,906,776	1,996,453	2,044,479	1,996,453	2,044,479	
TOTAL EXPENDITURES *	9999	6,337,002	6,879,983	6,648,445	6,781,207	7,082,355	7,273,207	

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## REVENUES - DEDICATED

## BUR. OF ALCOHOLIC BEB.

DAVID S CAMPBELL, DIR ADMIN SVCS F&amp;A 207-289-2931

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
EXCISE TAX BEER	0411	6,423,790	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	
EX TAX TBL WINE OUT STAT	0413	583,529	575,000	580,000	590,000	580,000	590,000	
EX TAX SPARKLING WINES	0414	149,347	110,000	130,000	140,000	130,000	140,000	
MALT PREMIUM	0451	1,282,722	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	
TABLE WINE PREMIUM	0452	292,294	287,500	290,000	295,000	290,000	295,000	
SPARKLING WINE PREMIUM	0453	18,368	13,200	15,600	16,800	15,600	16,800	
O4 ** TAX: INCOME		8,750,050	8,785,700	8,815,600	8,841,800	8,815,600	8,841,800	
CLASS I	1101	569,075	470,250	506,250	517,500	506,250	517,500	
CLASS I P-T	1102	146,051	146,250	144,375	144,375	144,375	144,375	
CIVIC ORGANIZATIONS	1107	2,750	2,500	2,750	3,000	2,750	3,000	
CLASS I-A	1110	50,500	36,000	42,000	42,000	42,000	42,000	
CLASS I-A P-T	1111	20,500	23,500	22,000	22,000	22,000	22,000	
CLASS I 2 MOS EXTEN	1112	4,900	4,200	4,900	4,900	4,900	4,900	
CLASS I-A 2 MOS EXTEN	1118	180	720	540	540	540	540	
MANUFACTURER WINERY	1119	1,000						
CLASS II	1120	3,000	3,000	3,000	3,000	3,000	3,000	
CLASS II P-T	1121	4,000	1,500	2,500	2,500	2,500	2,500	
CLASS II 2 MOS EXTEN	1122	90		90	90	90	90	
CLASS I 7 MONTH LICENSE	1123	2,627		3,500	5,250	3,500	5,250	
CLASS I-A 7 MONTH LICENSE	1124	583		583	583	583	583	
CLASS III - 7MO. LICENSE	1126	117		233	233	233	233	
CLASS IV -7MO LICENSE	1127	117		466	466	466	466	
SPEC CATER OFF PREM S & V	1131	6,740	5,000	6,500	6,750	6,500	6,750	
CLASS III	1132	19,800	15,000	16,000	16,000	16,000	16,000	
CLASS III P-T	1133	8,900	9,000	9,000	9,000	9,000	9,000	
CLASS III 2 MOS EXTEN	1134	120	200	120	120	120	120	
CLASS IV 2 MOS EXTEN	1135	200	200	200	200	200	200	
CLASS IV	1138	48,600	46,000	47,000	48,000	47,000	48,000	
CLASS IV P-T	1139	13,400	15,000	13,300	14,000	13,300	14,000	
CLASS V	1140	31,050	34,200	35,625	35,625	35,625	35,625	
CLASS V P-T	1145	2,475	2,700	2,700	2,700	2,700	2,700	
CLASS V 2 MOS EXTEN	1148	180	90	180	180	180	180	
WHOLESALE TABLE WINE	1153	9,600	9,600	9,600	9,600	9,600	9,600	
CLASS VI	1155	237,876	227,025	232,500	233,750	232,500	233,750	
CLASS VI P-T	1156	15,878	17,750	16,562	16,562	16,562	16,562	
CLASS VI 2 MOS EXTEN	1157	120	150	120	120	120	120	
MALT LIQ CERT OF APPROVAL	1158	26,400	18,000	24,000	24,000	24,000	24,000	
WINE CERT OF APPROVAL	1159	54,600	37,200	45,000	45,000	45,000	45,000	
CLASS VI-A	1160	24,526	25,500	23,600	23,600	23,600	23,600	
WHOLESALE MALT LIQUOR	1161	11,400	11,400	10,200	10,200	10,200	10,200	
WHOLESALE SPECIAL	1162	450	100					



## REVENUES - DEDICATED

BUR. OF ALCOHOLIC BEB.

DAVID S CAMPBELL, DIR ADMIN SVCS F&amp;A 207-289-2931

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
CLASS VI - 7 MO LICENSE	1163	146		146	146	146	146	
CLASS VI-A P-T	1165	11,815	7,200	8,437	8,437	8,437	8,437	
CLASS VI A 2 MOS EXTEN	1170	45						
CLASS VII	1176	187,251	172,000	181,250	184,375	181,250	184,375	
CLASS VII P-T	1177	14,253	15,000	14,375	17,375	14,375	17,375	
CLASS VII 2 MOS EXTEN	1178	120	90					
CLASS VII-A	1180	6,525	4,500	4,950	4,950	4,950	4,950	
CLASS VII-A P-T	1181	3,154	2,700	2,700	2,700	2,700	2,700	
CLASS VII - 7 MON LICENSE	1182	73		73	73	73	73	
11 ** TAX: LIQUOR BUSINESS		1,541,187	1,363,525	1,437,325	1,459,900	1,437,325	1,459,900	
RENL OCC/PRO LICENSES 5	1431	1,990	1,500	1,500	1,500	1,500	1,500	
14 ** TAX: MISC BUSINESSES		1,990	1,500	1,500	1,500	1,500	1,500	
DISCOUNT ON PURCHASES	2116	449,047						
21 ** INTEREST-DIVIDENDS-RENTS		449,047						
RECVNG FILNG RECORD DEEDS	2630	41,300	36,220	40,330	40,790	40,330	40,790	
REGISTRATION FEES	2631	8,665	5,300	5,500	5,500	5,500	5,500	
SALE LABELS CARTONS	2651	201	100	100	100	100	100	
SALE MAILING LISTS	2669	1,782	1,200	1,200	1,200	1,200	1,200	
LOTTERY TICKETS	2670	79,088	58,000	80,000	80,000	80,000	80,000	
MISCELLANEOUS INCOME	2686	7,002	29,923,344	26,382,916	25,574,030	28,816,826	28,066,030	
26 ** SERV CHARG FOR CURR SERV		138,038	30,024,164	26,510,046	25,701,620	28,943,956	28,193,620	
TRANS FROM LIQUOR COMM	2706		-33,263,284	-30,116,026	-29,223,613	-32,116,026	-31,223,613	
27 ** CONTR-TRANS FRM OTHR FNDS			-33,263,284	-30,116,026	-29,223,613	-32,116,026	-31,223,613	
INSURANCE SETTLEMENT OTHE	2832	10,000						
PROFIT LOSS SALE OF ASSET	2836	-65,613						
28 ** PROPERTY SALE OR LOSS ADJ		-55,613						
<hr/>								
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----							
- NON-FED \$	----							
TOTAL TO ACCT * 9999		10,824,699	6,911,605	6,648,445	6,781,207	7,082,355	7,273,207	
		10,824,699	6,911,605	6,648,445	6,781,207	7,082,355	7,273,207	

## EXPENDITURES

CITATION

8 MRSA SECT

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## STATE LOTTERY FUND

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PERMANENT REGULAR	3110	430,834	603,778	479,706	490,480	524,914	540,316	
PERM PART TIME FULL BEN	3120					6,858	7,126	
PERM PART TIME PRORA BEN	3122	3,782						
PROJECT REGULAR	3410	1,856						
STANDARD OVERTIME	3611	554	400	600	600	600	600	
PREMIUM OVERTIME	3612	17,383	17,200	19,000	19,000	19,000	19,000	
RETRO LUMP SUM PYMT	3616	525						
PER DIEM	3890	3,045	3,000	3,100	3,100	3,100	3,100	
HEALTH INSURANCE	3901	23,895	28,000	28,000	28,000	28,000	28,000	
DENTAL INS	3905		100	100	100	100	100	
EMPLOYER RETIREMENT COSTS	3910	72,126	79,695	79,775	81,567	88,662	93,881	
EMPLOYER GROUP LIFE	3911	2,069	2,600	2,000	2,000	2,000	2,000	
* PERSONAL SERVICES		556,069	734,673	612,281	624,847	673,234	694,123	
PROF SERVICE, NOT BY STATE	4000	235,891	664,914	290,000	290,000	290,000	290,000	
PROF SERVICE, BY STATE	4100	16,443	21,000	25,000	25,000	25,000	25,000	
TRAVEL EXPENSE, IN STATE	4200	16,181	17,000	17,500	18,000	17,500	18,000	
TRAVEL EXPENSE, OUT STATE	4300	4,367	5,000	5,500	5,500	5,500	5,500	
OPERATING STATE VEHICLES	4400	30,322	37,000	37,000	37,000	37,000	37,000	
UTILITY SERVICES	4500	182,689	200,000	300,000	325,000	244,047	270,724	
RENTS	4600	29,874	35,500	35,500	35,500	35,500	35,500	
REPAIRS	4700	739	900	900	900	900	900	
INSURANCE	4800	1,481	1,800	1,800	1,800	1,800	1,800	
GENERAL OPERATING EXPENSE	4900	339,707	370,866	375,000	390,000	370,000	375,000	
SUPPLIES, OFFICE	5300	4,009	2,800	5,000	5,000	5,000	5,000	
SUPPLIES, DEPT OPERATIONS	5600	356	900	900	900	900	900	
DEPRECIATION	5700	13,768	21,000	21,000	21,000	21,000	21,000	
STA-CAP BASE *		1,431,896	2,113,353	1,727,381	1,780,447	1,727,381	1,780,447	
TRANS TO GEN FUND STACAP	8511	22,344	24,398	24,303	24,603	24,303	24,603	
** ALL OTHER		898,171	1,403,078	1,139,403	1,180,203	1,078,450	1,110,927	
TOTAL EXPENDITURES *	9999	1,454,240	2,137,751	1,751,684	1,805,050	1,751,684	1,805,050	

DATE: 12/31/84

## REVENUES - DEDICATED

## STATE LOTTERY FUND

BRUCE DOYLE, BUS MGR

207-289-2081

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
INT ON BONDS	2106	25,970	80,000	80,000	80,000	80,000	80,000	
21 ** INTEREST-DIVIDENDS-RENTS		25,970	80,000	80,000	80,000	80,000	80,000	
WITNESS FEES	2636	40						
LOTTERY TICKETS	2670	15,959,443	13,716,391	10,417,368	10,524,100	5,668,684	5,722,050	
MISCELLANEOUS INCOME	2686	152						
RECOVERED CLAIM PAYMENTS	2694	231						
26 ** SERV CHARG FOR CURR SERVC		15,959,866	13,716,391	10,417,368	10,524,100	5,668,684	5,722,050	
SALE OF EQUIPMENT	2806	166	2,100	3,000	3,000	3,000	3,000	
INSURANCE SETTLEMENT OTHE	2832	540						
PROFIT LOSS SALE OF ASSET	2836	-1,372						
28 ** PROPERTY SALE OR LOSS ADJ		-666	2,100	3,000	3,000	3,000	3,000	

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----							
- NON-FED \$	----	15,985,170	13,798,491	10,500,368	10,607,100	5,751,684	5,805,050	
TOTAL TO ACCT * 9999		15,985,170	13,798,491	10,500,368	10,607,100	5,751,684	5,805,050	

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## REVENUES - UNDEDICATED

## STATE LOTTERY FUND

BRUCE DOYLE, BUS MGR

207-289-2081

CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
TRANS FROM LOTTERY COMM 2707		-4,656,744	-3,500,000	-3,500,000	-4,000,000	-4,000,000	
27 ** CONTR-TRANS FRM OTHR FNDS		-4,656,744	-3,500,000	-3,500,000	-4,000,000	-4,000,000	

## REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----						
TOTAL TO ACCT * 9999		-4,656,744	-3,500,000	-3,500,000	-4,000,000	-4,000,000	

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**THE FOLLOWING SECTION DISPLAYS SUMMARY DATA FOR  
FUNDS NOT PRESENTED IN DETAIL ELSEWHERE.**

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	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>FEDERAL EXPENDITURE FUND</b>						
POSITIONS	( 2,578.5)	( 2,635.0)	( 2,631.0)	( 2,631.0)	( 2,608.0)	( 2,608.0)
RESOURCES	409,593,400	509,452,474	529,462,107	553,685,102	531,229,361	551,249,883
EXPENDITURES	394,297,787	508,167,263	522,408,041	540,506,533	528,801,103	547,594,544
AMOUNT CARRYING FORWARD FUND :03	15,295,613	1,285,211	7,054,066	13,178,569	2,428,258	3,655,339
<b>OTHER SPECIAL REVENUE</b>						
POSITIONS	( 933.0)	( 1,273.5)	( 1,210.0)	( 1,209.0)	( 1,205.5)	( 1,204.5)
RESOURCES	107,613,637	131,589,162	136,939,851	143,669,500	139,437,090	146,563,123
EXPENDITURES	78,835,779	112,419,356	114,488,134	116,832,881	118,598,099	122,928,506
AMOUNT CARRYING FORWARD FUND :04	28,777,858	19,169,806	22,451,717	26,836,619	20,838,991	23,634,617
<b>GENERAL FUND BONDS</b>						
RESOURCES	35,364,269	27,888,160	17,926,113	9,745,113	16,326,113	8,446,671
EXPENDITURES	15,952,988	24,905,047	15,608,000	8,360,000	15,608,000	8,360,000
AMOUNT CARRYING FORWARD FUND :06	19,411,281	2,983,113	2,318,113	1,385,113	718,113	86,671
<b>SELF LIQUIDATING BONDS</b>						
RESOURCES	3,387,877	2,569,725	2,547,348	2,554,833	2,547,348	2,554,833
EXPENDITURES	1,945,324	842,982	820,605	828,090	820,605	828,090
AMOUNT CARRYING FORWARD FUND :07	1,442,553	1,726,743	1,726,743	1,726,743	1,726,743	1,726,743
<b>EMPLOYMENT SECURITY FUND</b>						
RESOURCES	96,704,362	105,337,599	118,512,517	137,034,950	118,512,517	137,034,950
EXPENDITURES	61,133,570	80,047,515	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD FUND :08	35,570,792	25,290,084	38,512,517	57,034,950	38,512,517	57,034,950
<b>FEDERAL BLOCK GRANTS</b>						
POSITIONS	( 370.0)	( 374.0)	( 382.5)	( 382.5)	( 382.5)	( 382.5)
RESOURCES	89,221,836	85,196,334	71,952,982	70,980,853	72,928,417	72,125,152
EXPENDITURES	59,928,208	84,784,276	71,953,799	70,981,623	72,928,417	72,125,152
AMOUNT CARRYING FORWARD FUND :09	29,293,628	412,058	-817	-770		
<b>ISLAND FERRY SERVICE FUND</b>						
POSITIONS	( 59.0)	( 59.0)	( 59.0)	( 59.0)	( 59.0)	( 59.0)
RESOURCES	937,040	3,167,779	2,752,893	2,812,919	2,559,672	2,607,631
EXPENDITURES	2,158,924	2,924,974	2,510,088	2,570,114	2,316,867	2,364,826
AMOUNT CARRYING FORWARD FUND :57	-1,221,884	242,805	242,805	242,805	242,805	242,805
<b>AUGUSTA STATE AIRPORT</b>						
POSITIONS	( 7.0)	( 7.0)	( 5.5)	( 5.5)	( 5.5)	( 5.5)
RESOURCES	134,774	172,463	153,663	104,687	161,741	162,774

## SUMMARY BY FUND - ALL RESOURCES &amp; EXPENDITURES

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	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	191,276	151,463	181,639	185,721	140,741	141,774
AMOUNT CARRYING FORWARD	-56,502	21,000	-27,976	-81,034	21,000	21,000
FUND :58 *						
MARINE PORTS FUND						
POSITIONS ( ) ( ) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	157,769	843,161	509,103	527,122	509,004	630,675
EXPENDITURES	294,345	547,408	213,350	231,369	213,350	231,369
AMOUNT CARRYING FORWARD	-136,576	295,753	295,753	295,753	295,654	399,306
FUND :59 *						
PRISON INDUSTRIES FUND						
POSITIONS ( 2.0) ( 2.0) ( 6.0) ( 8.0) ( 3.0) ( 3.0)						
RESOURCES	637,737	369,000	989,350	1,182,252	989,350	1,242,785
EXPENDITURES	401,938	129,150	737,098	893,657	676,565	793,465
AMOUNT CARRYING FORWARD	235,799	239,850	252,252	288,595	312,785	449,320
FUND :61 *						
SEED POTATO BOARD						
POSITIONS ( 31.0) ( 32.0) ( 32.0) ( 32.0) ( 32.0) ( 32.0)						
RESOURCES	1,116,948	948,025	1,198,117	1,217,936	1,198,117	1,253,541
EXPENDITURES	761,676	640,908	899,181	929,818	863,576	896,894
AMOUNT CARRYING FORWARD	355,272	307,117	298,936	288,118	334,541	356,647
FUND :62 *						
OSTEOPATHIC LOAN FUND						
RESOURCES	1,442		1,800	3,800	1,800	3,800
AMOUNT CARRYING FORWARD	1,442		1,800	3,800	1,800	3,800
FUND :63 *						
MAINE GUARANTEE AUTH.						
RESOURCES	29,010,705					
EXPENDITURES	194,488					
AMOUNT CARRYING FORWARD	28,816,217					
FUND :64 *						
VETERANS SMALL BUSINESS LOAN FUND						
RESOURCES	263,276					
EXPENDITURES	10,991					
AMOUNT CARRYING FORWARD	252,285					
FUND :66 *						
MAINE SMALL BUSINESS LOAN AUTHORITY BD						
RESOURCES	127,568					
EXPENDITURES	11,242					
AMOUNT CARRYING FORWARD	116,326					
FUND :68 *						
HIGHWAY GARAGE FUND						
POSITIONS ( 72.0) ( 72.0) ( 73.0) ( 73.0) ( 73.0) ( 73.0)						

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	16,663,376	17,116,401	17,308,298	16,819,127	17,308,298	16,734,230
EXPENDITURES	15,915,425	19,631,899	19,906,467	20,861,274	19,991,364	20,953,361
AMOUNT CARRYING FORWARD	747,951	-2,515,498	-2,598,169	-4,042,147	-2,683,066	-4,219,131
FUND :72 *						
SCH. OF CHILDREN IN UNORGANIZED TERRITORIES						
RESOURCES	123,317	79,622	90,000	180,000	90,000	180,000
EXPENDITURES	405,217	79,622				
AMOUNT CARRYING FORWARD	-281,900		90,000	180,000	90,000	180,000
FUND :74 *						
POSTAL, PRINTING & SUPPLY FUND						
POSITIONS	( 67.0)	( 67.0)	( 68.0)	( 68.0)	( 68.0)	( 68.0)
RESOURCES	7,620,839	14,428,461	28,488,256	42,693,001	28,488,256	42,568,395
EXPENDITURES	1,572,829	1,757,972	1,955,005	1,997,280	2,079,611	2,134,904
AMOUNT CARRYING FORWARD	6,048,010	12,670,489	26,533,251	40,695,721	26,408,645	40,433,491
FUND :75 *						
CENTRAL COMPUTER SERVICES						
POSITIONS	( 89.0)	( 94.0)	( 110.0)	( 116.0)	( 110.0)	( 116.0)
RESOURCES	5,558,019	6,965,802	8,633,771	9,309,348	8,633,771	9,309,348
EXPENDITURES	5,516,810	6,929,432	8,507,071	9,147,631	8,507,071	9,147,631
AMOUNT CARRYING FORWARD	41,209	36,370	126,700	161,717	126,700	161,717
FUND :78 *						
INSURANCE RESERVE FUND						
RESOURCES	759,733	607,214	1,199,434	1,649,434	1,199,434	1,649,434
EXPENDITURES	124,606	357,780	500,000	500,000	500,000	500,000
AMOUNT CARRYING FORWARD	635,127	249,434	699,434	1,149,434	699,434	1,149,434
FUND :79 *						
ME. ST. RETIREMENT FUND						
POSITIONS	( 44.0)	( 48.0)	( 52.0)	( 52.0)	( 52.0)	( 52.0)
RESOURCES	397,206,271	374,122,073	527,249,757	677,580,560	527,249,757	677,580,560
EXPENDITURES	150,027,577	100,018,895	105,467,986	110,541,860	105,467,986	110,564,054
AMOUNT CARRYING FORWARD	247,178,694	273,079,906	420,742,798	565,999,727	420,742,798	565,977,533
FUND :81 *		1,023,272	1,038,973	1,038,973	1,038,973	1,038,973
GROUP LIFE INSURANCE FUND						
RESOURCES	1,411,375	1,701,793	2,014,243	2,024,243	2,014,243	2,024,243
EXPENDITURES	641,640	987,550	1,300,000	1,400,000	1,300,000	1,400,000
AMOUNT CARRYING FORWARD	769,735	714,243	714,243	624,243	714,243	624,243
FUND :84 *						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>ATTORNEY GENERAL</b>						
POSITIONS	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)
RESOURCES	64,614	67,804	131,340	183,052	131,340	185,635
EXPENDITURES	64,505	66,175	84,492	88,548	81,909	85,938
AMOUNT CARRYING FORWARD	109	1,629	46,848	94,504	49,431	99,697
APPROP :030011 *						
<b>LEGAL EDUCATION PROGRAM</b>						
POSITIONS	( 3.0)	( 3.0)	( )	( )	( )	( )
RESOURCES	12,741	3,784	-1,216	-1,216	-1,216	-1,216
EXPENDITURES	8,955	5,000				
AMOUNT CARRYING FORWARD	3,786	-1,216	-1,216	-1,216	-1,216	-1,216
APPROP :030012 *						
<b>CONSUMER FRAUD DIV</b>						
RESOURCES	46					
EXPENDITURES	46					
APPROP :030013 *						
<b>ANTI-TRUST</b>						
APPROP :030014 *						
<b>MEDICAID FRAUD</b>						
POSITIONS	( 8.0)	( 8.0)	( 8.0)	( 8.0)	( 8.0)	( 8.0)
RESOURCES	167,258	280,685	295,135	301,451	295,135	281,650
EXPENDITURES	165,571	245,550	253,684	258,561	273,485	280,511
AMOUNT CARRYING FORWARD	1,687	35,135	41,451	42,890	21,650	1,139
APPROP :030015 *						
<b>GOVERNORS OFFICE</b>						
RESOURCES	49	49	49	49	49	49
AMOUNT CARRYING FORWARD	49	49	49	49	49	49
APPROP :030201 *						
<b>FED STATE COORDINATOR EXECUTIVE</b>						
RESOURCES	4,831	4,556	4,556	4,556	4,556	4,556
EXPENDITURES	275					
AMOUNT CARRYING FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
APPROP :030202 *						
<b>STATE DEVELOPMENT OFFICE</b>						
POSITIONS	( 1.0)	( 1.0)	( )	( )	( )	( )
RESOURCES	19,059	22,173	854	854	854	854
EXPENDITURES	18,204	21,319				
AMOUNT CARRYING FORWARD	855	854	854	854	854	854
APPROP :030221 *						
<b>STATE PLANNING OFFICE EXECUTIVE</b>						

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS ( 22.0) ( 25.0) ( 25.0) ( 25.0) ( 25.0) ( 25.0)						
RESOURCES 1,111,443 1,953,713 1,901,750 1,604,126 1,901,750 1,553,758						
EXPENDITURES 1,012,955 1,902,963 1,701,624 1,253,215 1,751,992 1,309,375						
AMOUNT CARRYING FORWARD 98,488 50,750 200,126 350,911 149,758 244,383						
APPROP :030241 *						
CRIMINAL JUSTICE PLANNING AND ASST AGENCY						
APPROP :030251 *						
OFFICE OF ENERGY RESOURCE S						
POSITIONS ( 13.0) ( 13.0) ( 13.0) ( 13.0) ( 13.0) ( 13.0)						
RESOURCES 384,338 602,620 409,200 409,200 440,607 444,664						
EXPENDITURES 354,338 602,620 409,200 409,200 440,607 444,664						
AMOUNT CARRYING FORWARD 30,000						
APPROP :030261 *						
COMMUNITY SERVICES						
POSITIONS ( ) ( ) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES 399,226 426,594 400,000 500,000 402,772 502,987						
EXPENDITURES 364,848 426,594 400,000 500,000 402,772 502,987						
AMOUNT CARRYING FORWARD 34,378						
APPROP :030281 *						
ENERGY & WEATHERIZATION						
POSITIONS ( 15.0) ( 15.0) ( 16.0) ( 16.0) ( 16.0) ( 16.0)						
RESOURCES 3,609,198 8,547,646 5,464,124 5,464,124 5,494,251 5,498,501						
EXPENDITURES 3,362,063 8,526,336 5,442,814 5,442,814 5,472,941 5,477,191						
AMOUNT CARRYING FORWARD 247,135 21,310 21,310 21,310 21,310 21,310						
APPROP :030282 *						
YOUTH CONSERVATION PROGRAM						
RESOURCES 39,508 39,508 39,508 39,508 39,508 39,508						
AMOUNT CARRYING FORWARD 39,508 39,508 39,508 39,508 39,508 39,508						
APPROP :030283 *						
HOME HEATING ASSISTANCE						
RESOURCES 88,442 81,958 81,958 81,958 81,958 81,958						
EXPENDITURES 6,485						
AMOUNT CARRYING FORWARD 81,957 81,958 81,958 81,958 81,958 81,958						
APPROP :030284 *						
OFFICE OF MAINE CETA						
RESOURCES 6,373,864 29,477 6,551 6,551 6,551 6,551						
EXPENDITURES 6,344,392 22,926						
AMOUNT CARRYING FORWARD 29,472 6,551 6,551 6,551 6,551 6,551						
APPROP :030291 *						
CAP CONSTRUCTION REPAIRS IMPROVEMENTS						
RESOURCES 5,039 39 39 39 39 39						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	5,000					
AMOUNT CARRYING FORWARD	39	39	39	39	39	39
APPROP :030332 *						
BUREAU OF PURCHASES						
RESOURCES	92	92	92	92	92	92
AMOUNT CARRYING FORWARD	92	92	92	92	92	92
APPROP :030351 *						
LEGISLATIVE						
RESOURCES	5,114	4,242	4,242	4,242	4,242	4,242
EXPENDITURES	872					
AMOUNT CARRYING FORWARD	4,242	4,242	4,242	4,242	4,242	4,242
APPROP :030501 *						
HIGHWAY SAFETY						
RESOURCES	29,584	22,646	9,869	9,869	9,869	9,869
EXPENDITURES	6,940	12,777				
AMOUNT CARRYING FORWARD	22,644	9,869	9,869	9,869	9,869	9,869
APPROP :030621 *						
AGRICULTURE						
MARKETING SERVICES						
POSITIONS ( 45.0) ( 45.0) ( 31.0) ( 31.0) ( 31.0) ( 31.0)						
RESOURCES	451,161	548,481	560,952	572,365	606,866	620,406
EXPENDITURES	395,676	547,529	558,587	567,127	605,914	619,454
AMOUNT CARRYING FORWARD	55,485	952	2,365	5,238	952	952
APPROP :031013 *						
RURAL RESOURCES						
RESOURCES	1,728	822	822	822	822	822
EXPENDITURES	905					
AMOUNT CARRYING FORWARD	823	822	822	822	822	822
APPROP :031014 *						
AGRICULTURE						
ANIMAL INDUSTRY						
POSITIONS ( 3.0) ( 3.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	62,166	108,473	84,414	86,229	84,414	84,630
EXPENDITURES	53,688	104,059	78,185	79,181	83,630	84,630
AMOUNT CARRYING FORWARD	8,478	4,414	6,229	7,048	784	
APPROP :031015 *						
AGRICULTURE						
CONSUMER SERVICES						
RESOURCES	26,270	26,270	26,270	26,270	26,270	26,270
AMOUNT CARRYING FORWARD	26,270	26,270	26,270	26,270	26,270	26,270
APPROP :031017 *						
SOIL AND WATER CONSER						
AGRICULTURE						
RESOURCES	95	95	95	95	95	95
AMOUNT CARRYING FORWARD	95	95	95	95	95	95

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
APPROP :031071 *						
BD OF PESTICIDES CONTROL AGRICULTURE						
POSITIONS ( 3.0) ( 3.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	152,383	234,403	248,607	250,091	248,607	247,159
EXPENDITURES	116,118	220,796	233,516	231,381	247,243	246,613
AMOUNT CARRYING FORWARD	36,265	13,607	15,091	18,710	1,364	546
APPROP :031083 *						
MANUFACTURED HOUSING BOARD						
RESOURCES	44,043	34,095	11,800	11,800	11,800	11,800
EXPENDITURES	15,848	22,295				
AMOUNT CARRYING FORWARD	28,195	11,800	11,800	11,800	11,800	11,800
APPROP :031191 *						
MARINE RESOURCES ADMIN RESEARCH MARKET						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	71,618	123,249	65,001	67,462	68,615	72,042
EXPENDITURES	30,891	123,248	62,539	64,643	68,615	72,042
AMOUNT CARRYING FORWARD	40,727	1	2,462	2,819		
APPROP :031401 *						
MARINE RESOURCES DEVELOPMENT						
POSITIONS ( 16.0) ( 16.0) ( 16.0) ( 16.0) ( 16.0) ( 16.0)						
RESOURCES	212,891	498,196	430,001	441,925	462,193	477,596
EXPENDITURES	155,599	498,195	428,076	439,834	462,193	477,596
AMOUNT CARRYING FORWARD	57,292	1	1,925	2,091		
APPROP :031402 *						
MARINE RESOURCES SCIENCES						
POSITIONS ( 34.0) ( 34.0) ( 33.0) ( 33.0) ( 33.0) ( 33.0)						
RESOURCES	533,122	904,251	769,999	785,101	836,096	855,035
EXPENDITURES	431,554	904,252	769,898	782,054	836,096	855,035
AMOUNT CARRYING FORWARD	101,568	-1	101	3,047		
APPROP :031403 *						
BUREAU OF MARINE PATROL						
RESOURCES	10,005	19,361	12,000	12,000	12,000	12,000
EXPENDITURES	2,645	19,361	12,000	12,000	12,000	12,000
AMOUNT CARRYING FORWARD	7,360					
APPROP :031404 *						
PUBLIC UTILITIES COMM						
RESOURCES	88	60				
EXPENDITURES	28	60				
AMOUNT CARRYING FORWARD	60					
APPROP :031871 *						
PURPA - PUBLIC UTILITIES						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
APPROP :031872 *						
CIVIL RIGHTS ACT OF 1964						
POSITIONS	( 4.0)	( 4.0)	( 4.0)	( 4.0)	( 4.0)	( 4.0)
RESOURCES	230,273	291,281	300,000	330,000	300,000	322,110
EXPENDITURES	228,247	291,281	290,000	310,000	297,890	318,843
AMOUNT CARRYING FORWARD	2,026		10,000	20,000	2,110	3,267
APPROP :032013 *						
TITLE IV C STRENGTHENING DEPT OF EDUCATION						
RESOURCES	134,971	29,461				
EXPENDITURES	105,512	29,461				
AMOUNT CARRYING FORWARD	29,459					
APPROP :032014 *						
TITLE IV PARTS A AND B						
APPROP :032015 *						
EDUCATION						
APPROP :032016 * PLANNING & MGMT. INFO.						
EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG						
RESOURCES	23,781	21,129	19,500	19,500	19,500	19,500
EXPENDITURES	22,152	21,129	19,500	19,500	19,500	19,500
AMOUNT CARRYING FORWARD	1,629					
APPROP :032113 *						
EMERGENCY FOOD DISTR						
APPROP :032132 * JOBS BILL						
RESOURCES	87,966	53				
EXPENDITURES	87,912	53				
AMOUNT CARRYING FORWARD	54					
APPROP :032134 *						
EDUCATION						
APPROP :032134 * LOCAL SCH SER SCH NUT PRO						
POSITIONS	( 9.0)	( 9.0)	( 9.0)	( 9.0)	( 9.0)	( 9.0)
RESOURCES	12,741,940	18,910,916	16,444,142	17,552,345	16,467,702	17,578,092
EXPENDITURES	12,697,617	18,910,916	16,444,142	17,552,345	16,467,702	17,578,092
AMOUNT CARRYING FORWARD	44,323					
APPROP :032134 *						
EDUCATION						
APPROP :032191 * SCH OF CHILD IN UNORG TER						
POSITIONS	( 10.0)	( 11.0)	( 11.0)	( 11.0)	( 11.0)	( 11.0)
RESOURCES	168,072	183,369	161,885	170,664	166,510	170,210
EXPENDITURES	120,513	183,369	156,985	160,564	166,510	170,210
AMOUNT CARRYING FORWARD	47,559		4,900	10,100		
APPROP :032191 *						
S/P INDUSTRIAL ARTS						
POSITIONS	( 31.5)	( 31.5)	( 34.0)	( 34.0)	( 31.5)	( 31.5)

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	2,221,731	3,466,232	2,419,803	2,470,528	2,488,847	2,546,619
EXPENDITURES	2,218,406	3,462,099	2,415,670	2,466,395	2,484,714	2,542,486
AMOUNT CARRYING FORWARD	3,325	4,133	4,133	4,133	4,133	4,133
APPROP :032201 *						
EDUCATION CETA						
POSITIONS ( 3.0) ( 3.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	45,033	128,541	124,780	124,780	135,000	145,000
EXPENDITURES	41,275	128,541	124,780	124,780	135,000	136,852
AMOUNT CARRYING FORWARD	3,758					8,148
APPROP :032202 *						
COMMUNITY AND ADULT EDUCATION						
APPROP :032206 *						
CMVTI TRANSFERS FROM EDUC						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	106,921	104,656	100,243	102,821	103,721	105,830
EXPENDITURES	106,892	104,541	100,128	102,706	103,606	105,715
AMOUNT CARRYING FORWARD	29	115	115	115	115	115
APPROP :032221 *						
CMVTI DIRECT GRANTS						
RESOURCES	37,876					
EXPENDITURES	37,876					
APPROP :032222 *						
CMVTI NIH FUNDING						
RESOURCES	212,584	230,385	250,729	264,474	250,729	264,474
EXPENDITURES	185,259	227,111	247,455	261,200	247,455	261,200
AMOUNT CARRYING FORWARD	27,325	3,274	3,274	3,274	3,274	3,274
APPROP :032224 *						
EMVTI TRANSFERS FROM EDUCATION						
POSITIONS ( 10.0) ( 10.0) ( 10.0) ( 10.0) ( 10.0) ( 10.0)						
RESOURCES	262,539	277,827	236,424	244,964	257,677	267,131
EXPENDITURES	224,649	277,827	236,424	244,964	257,677	267,131
AMOUNT CARRYING FORWARD	37,890					
APPROP :032241 *						
EMVTI NIH FUNDING						
RESOURCES	286,301	378,796	412,145	445,650	412,145	445,650
EXPENDITURES	284,482	378,796	412,145	445,650	412,145	445,650
AMOUNT CARRYING FORWARD	1,819					
APPROP :032244 *						
KVVTI TRANS FROM VOC EDUC						
POSITIONS ( 9.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0)						
RESOURCES	303,140	324,237	232,137	240,286	232,137	240,286

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	234,327	324,237	232,137	240,286	232,137	240,286
AMOUNT CARRYING FORWARD	68,813					
APPROP :032251 *						
KVVTI - DIRECT CETA GRANTS						
POSITIONS ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 4.0) ( 4.0)						
RESOURCES	73,500	164,386		-157,355	80,000	90,000
EXPENDITURES	47,928	164,386	157,355	164,219	80,000	90,000
AMOUNT CARRYING FORWARD	25,572		-157,355	-321,574		
APPROP :032253 *						
KVVTI N I H FUNDING						
RESOURCES	116,767	167,400	177,000	187,000	177,000	187,000
EXPENDITURES	114,369	167,400	177,000	187,000	177,000	187,000
AMOUNT CARRYING FORWARD	2,398					
APPROP :032254 *						
NMVTI TRANSFER FROM VOCATIONAL EDUC S/P 2						
POSITIONS ( 17.0) ( 17.0) ( 17.0) ( 17.0) ( 16.0) ( 16.0)						
RESOURCES	509,959	485,221	420,250	435,626	468,723	488,228
EXPENDITURES	471,963	485,221	420,250	435,626	468,723	488,228
AMOUNT CARRYING FORWARD	37,996					
APPROP :032261 *						
NMVTI CETA PROGRAMS						
RESOURCES	183,299	177,362	225,000	225,000	225,000	225,000
EXPENDITURES	183,239	177,362	225,000	225,000	225,000	225,000
AMOUNT CARRYING FORWARD	60					
APPROP :032263 *						
NMVTI-NIH FUNDING						
RESOURCES	448,736	635,554	675,000	750,000	675,000	750,000
EXPENDITURES	447,083	635,554	675,000	750,000	675,000	750,000
AMOUNT CARRYING FORWARD	1,653					
APPROP :032264 *						
SMVTI TRANSFERS FROM VOCATIONAL EDUCATION						
POSITIONS ( 33.0) ( 33.0) ( 33.0) ( 33.0) ( 28.0) ( 28.0)						
RESOURCES	677,297	802,474	727,187	751,109	784,449	813,590
EXPENDITURES	854,030	802,474	727,187	751,109	784,449	813,590
AMOUNT CARRYING FORWARD	-176,733					
APPROP :032271 *						
SMVTI DIRECT GRANTS						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	9,061	30,179	28,086	30,219	28,092	30,251
EXPENDITURES	4,995	30,179	28,086	30,219	28,092	30,251
AMOUNT CARRYING FORWARD	4,066					
APPROP :032272 *						

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>SMVTI CETA PROGRAMS</b>						
POSITIONS	( 8.0)	( 8.0)	( 8.0)	( 8.0)	( 7.0)	( 7.0)
RESOURCES	90,693	266,007		-227,574	150,000	160,000
EXPENDITURES	39,849	266,007	227,574	240,675	150,000	160,000
AMOUNT CARRYING FORWARD	50,844		-227,574	-468,249		
APPROP :032273 *						
<b>SMVTI N I H FUNDING</b>						
POSITIONS	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)
RESOURCES	406,524	540,054	549,134	587,288	550,943	589,261
EXPENDITURES	360,312	540,054	549,134	587,288	550,943	589,261
AMOUNT CARRYING FORWARD	46,212					
APPROP :032274 *						
<b>SMVTI INSTRUCTIONAL EQUIPMENT GRANT</b>						
RESOURCES		15,000	15,000	15,000	15,000	15,000
EXPENDITURES		15,000	15,000	15,000	15,000	15,000
APPROP :032278 *						
<b>WCVTI TRANSFERS FROM VOCATIONAL EDUCATION</b>						
POSITIONS	( 20.5)	( 20.5)	( 20.0)	( 20.0)	( 12.0)	( 12.0)
RESOURCES	332,773	344,402	308,604	317,937	308,604	317,937
EXPENDITURES	313,257	344,402	308,604	317,937	308,604	317,937
AMOUNT CARRYING FORWARD	19,516					
APPROP :032281 *						
<b>WCVTI CETA PROGRAMS</b>						
POSITIONS	( 3.0)	( 3.0)	( 3.0)	( 3.0)	( 2.0)	( 2.0)
RESOURCES		150,000	150,000	150,000	154,565	155,126
EXPENDITURES		150,000	150,000	150,000	154,565	155,126
APPROP :032283 *						
<b>WCVTI COLLEGE WORK STUDY GRANT</b>						
RESOURCES	29,793	50,000	50,000	50,000	50,000	50,000
EXPENDITURES	29,793	50,000	50,000	50,000	50,000	50,000
APPROP :032284 *						
<b>PELL GRANTS</b>						
RESOURCES	121,010	25,000				
EXPENDITURES	121,011	25,000				
AMOUNT CARRYING FORWARD	-1					
APPROP :032285 *						
<b>WCVTI SUPPLEMENTAL EDUCATION GRANT</b>						
RESOURCES	13,118	20,075	20,000	20,000	20,000	20,000
EXPENDITURES	13,043	20,075	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	75					
APPROP :032286 *						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/95

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>WCVTI ECONOMIC DEVELOP ADMINISTRATION</b>						
RESOURCES	430,156	136,334				
EXPENDITURES	361,948	136,334				
AMOUNT CARRYING FORWARD	68,208					
APPROP :032289 *						
<b>EDUCATION ADULT EDUCATION</b>						
POSITIONS ( 4.5) ( 4.5) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	572,629	622,389	589,323	592,000	597,863	601,346
EXPENDITURES	571,171	622,389	589,323	592,000	597,863	601,346
AMOUNT CARRYING FORWARD	1,458					
APPROP :032301 *						
<b>EDUCATION HUMAN DEVLPM. &amp; GUIDANCE</b>						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	129,733	158,417	171,537	173,506	171,537	175,381
EXPENDITURES	125,706	158,417	171,537	173,506	171,412	175,256
AMOUNT CARRYING FORWARD	4,027				125	125
APPROP :032303 *						
<b>EDUCATION EXCEPT CHILD/SPEC EDUC</b>						
POSITIONS ( 19.0) ( 19.0) ( 19.0) ( 19.0) ( 19.0) ( 19.0)						
RESOURCES	6,843,956	7,246,965	7,565,818	7,942,818	7,615,946	7,998,176
EXPENDITURES	6,822,042	7,221,147	7,540,000	7,917,000	7,590,128	7,972,358
AMOUNT CARRYING FORWARD	21,914	25,818	25,818	25,818	25,818	25,818
APPROP :032304 *						
<b>EDUCATION CHILD OF LOW INC FAM TIT1</b>						
POSITIONS ( 8.0) ( 8.0) ( 8.0) ( 8.0) ( 8.0) ( 8.0)						
RESOURCES	14,517,097	13,346,799	17,520,440	19,878,652	17,528,619	19,875,759
EXPENDITURES	14,509,722	13,344,471	17,505,000	19,850,000	17,526,291	19,873,431
AMOUNT CARRYING FORWARD	7,375	2,328	15,440	28,652	2,328	2,328
APPROP :032305 *						
<b>EXCEPTIONAL CHILDREN</b>						
POSITIONS ( 2.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	90,761	95,866	99,750	104,738	103,040	108,313
EXPENDITURES	89,903	95,866	99,750	104,738	103,040	108,313
AMOUNT CARRYING FORWARD	858					
APPROP :032306 *						
<b>RIGHT TO READ</b>						
APPROP :032307 *						
<b>BILINGUAL EDUCATION</b>						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	9,986	16,320	22,666	23,140	24,311	24,927
EXPENDITURES	9,743	16,320	22,666	23,140	24,311	24,927
AMOUNT CARRYING FORWARD	243					

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
APPROP :032309 *						
VETERANS ON THE JOB TRAINING						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	100,564	111,450	90,575	90,575	97,894	98,534
EXPENDITURES	82,006	110,875	90,000	90,000	97,319	97,959
AMOUNT CARRYING FORWARD	18,558	575	575	575	575	575
APPROP :032314 *						
BASIC SKILLS IMP TITLE II						
RESOURCES	635					
EXPENDITURES	235					
AMOUNT CARRYING FORWARD	400					
APPROP :032317 *						
TRANSITION PROGRAM FOR REFUGEE CHILDREN						
RESOURCES	52,496	78,030	72,720	75,750	72,720	75,750
EXPENDITURES	52,497	78,030	72,720	75,750	72,720	75,750
AMOUNT CARRYING FORWARD	-1					
APPROP :032319 *						
EDUCATION HIGHER EDUC. SERV						
RESOURCES	214,916	300,000	300,000	300,000	300,000	300,000
EXPENDITURES	214,918	300,000	300,000	300,000	300,000	300,000
AMOUNT CARRYING FORWARD	-2					
APPROP :032321 *						
CAREER EDUCATION						
RESOURCES	10,862	21	21	21	21	21
EXPENDITURES	10,861					
AMOUNT CARRYING FORWARD	1	21	21	21	21	21
APPROP :032334 *						
CETA - CAREER ED LINKAGE						
RESOURCES	370	370	370	370	370	370
AMOUNT CARRYING FORWARD	370	370	370	370	370	370
APPROP :032335 *						
NEH GIFTED & TALENTED						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	32,592	82,427	89,000	93,321	92,036	96,772
EXPENDITURES	32,166	82,427	89,000	93,321	92,036	96,772
AMOUNT CARRYING FORWARD	426					
APPROP :032337 *						
TRI PLAN PRESCHOOL HANDICAPPED						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	22,175	176,294	131,250	137,813	135,473	142,608
EXPENDITURES	21,990	176,294	131,250	137,813	135,473	142,608

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	185					
APPROP :032343 *						
EXCEPT CHILD SPEC EDUC						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES 242,688 309,322 317,000 335,000 318,529 336,713						
EXPENDITURES 233,373 309,322 317,000 335,000 318,529 336,713						
AMOUNT CARRYING FORWARD 9,315						
APPROP :032344 *						
LOAN INSURANCE ADMINISTRATION						
POSITIONS ( 9.0) ( 9.0) ( 9.0) ( 9.0) ( 9.0) ( 9.0)						
RESOURCES 535,900 696,788 429,428 446,152 450,462 469,501						
EXPENDITURES 373,651 696,788 429,428 446,152 450,462 469,501						
AMOUNT CARRYING FORWARD 162,249						
APPROP :032354 *						
90% GUARANTEED REINSURANCE						
RESOURCES 5,058,099 4,004,199 5,931,316 7,035,316 5,931,316 7,035,316						
EXPENDITURES 3,032,217 3,965,883 5,893,000 6,997,000 5,893,000 6,997,000						
AMOUNT CARRYING FORWARD 2,025,882 38,316 38,316 38,316 38,316 38,316						
APPROP :032355 *						
NATIONAL INSTI OF EDUC GRANT						
POSITIONS ( 4.0) ( 4.0) ( ) ( ) ( ) ( )						
RESOURCES 72,510 67,941						
EXPENDITURES 61,320 67,941						
AMOUNT CARRYING FORWARD 11,190						
APPROP :032365 *						
EDUCATION - INNOVATION TITLE IV PART C						
RESOURCES 41,785						
EXPENDITURES 41,785						
APPROP :032381 *						
GOV BAXTER SCH FOR DEAF						
POSITIONS ( 11.0) ( 10.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0)						
RESOURCES 185,464 227,399 165,596 169,966 177,223 182,333						
EXPENDITURES 157,351 227,399 165,596 169,966 177,223 182,333						
AMOUNT CARRYING FORWARD 28,113						
APPROP :032401 *						
ME HISTORIC PRESV. COMM.						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 5.0) ( 5.0)						
RESOURCES 360,850 462,494 325,000 300,000 379,673 382,302						
EXPENDITURES 344,665 462,494 350,000 350,000 379,673 382,302						
AMOUNT CARRYING FORWARD 16,185 -25,000 -50,000						
APPROP :032441 *						

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>HIST PRESERVATION RESTORATION-JOBS BILL</b>						
RESOURCES		209,244	241,012			
EXPENDITURES		206,730	241,012			
AMOUNT CARRYING FORWARD		2,514				
APPROP :032442 *						
<b>ARTS AND HUMANITIES SPONSORED PROGRAM</b>						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	214,203	209,746	300,527	300,527	303,205	303,579
EXPENDITURES	204,981	209,219	300,000	300,000	302,678	303,052
AMOUNT CARRYING FORWARD	9,222	527	527	527	527	527
APPROP :032602 *						
<b>ARTS AND HUMANITIES GENERAL GRANTS PROGRAM</b>						
RESOURCES	202,086	245,216	275,000	300,000	275,000	300,000
EXPENDITURES	201,895	245,216	275,000	300,000	275,000	300,000
AMOUNT CARRYING FORWARD	191					
APPROP :032603 *						
<b>ARTS AND HUMANITIES-ARTS DISCIPLINE GRANTS</b>						
RESOURCES	14,000	100,000	150,000	180,000	150,000	180,000
EXPENDITURES	14,000	100,000	150,000	180,000	150,000	180,000
APPROP :032604 *						
<b>PUBLIC LIBRARY CONSTR JOBS BILL</b>						
RESOURCES		261,000				
EXPENDITURES		261,000				
APPROP :032632 *						
<b>LIB. &amp; DEVELOPMENT SERV. T III INTERLIBRARY CO OP</b>						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	710,064	792,999	566,576	566,576	569,915	570,261
EXPENDITURES	444,462	792,999	566,576	566,576	569,915	570,261
AMOUNT CARRYING FORWARD	265,602					
APPROP :032633 *						
<b>MUSEUM EDUCATION AND PUBLIC SERVICE</b>						
RESOURCES	11,985					
EXPENDITURES	11,984					
AMOUNT CARRYING FORWARD	1					
APPROP :032672 *						
<b>MUSEUM RESEARCH AND COLLECTION</b>						
RESOURCES	18,164	284,144	175,000	100,000	175,000	100,000
EXPENDITURES	14,025	284,144	175,000	100,000	175,000	100,000
AMOUNT CARRYING FORWARD	34,139					
APPROP :032674 *						
<b>HUMAN SERVICES ADMIN</b>						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 97.5)	( 98.5)	( 98.0)	( 98.0)	( 98.0)	( 98.0)
RESOURCES	1,760,333	2,361,183	2,132,141	2,149,294	2,336,808	2,364,809
EXPENDITURES	1,623,782	2,360,743	2,144,206	2,161,379	2,336,808	2,364,809
AMOUNT CARRYING FORWARD	136,551	440	-12,065	-12,085		
APPROP :033051 *						
DEPARTMENTAL LEGAL SERV						
POSITIONS	( 11.0)	( 12.0)	( 12.0)	( 12.0)	( 12.0)	( 12.0)
RESOURCES	210,916	254,153	246,386	251,451	255,194	258,694
EXPENDITURES	208,981	254,153	246,386	251,451	255,194	258,694
AMOUNT CARRYING FORWARD	1,935					
APPROP :033052 *						
REGIONAL ADMINISTRATION						
POSITIONS	( 90.0)	( 72.0)	( 66.0)	( 66.0)	( 66.0)	( 66.0)
RESOURCES	1,920,047	2,314,842	1,879,499	2,034,461	1,880,499	1,963,946
EXPENDITURES	1,284,741	2,314,842	1,808,984	1,884,362	1,880,499	1,963,946
AMOUNT CARRYING FORWARD	635,306		70,515	150,099		
APPROP :033071 *						
REGIONAL INCOME MAINTENANCE						
POSITIONS	( 225.0)	( 251.0)	( 253.0)	( 253.0)	( 253.0)	( 253.0)
RESOURCES	4,087,177	5,447,737	5,227,488	5,474,888	6,026,675	6,571,713
EXPENDITURES	4,081,245	5,447,736	5,139,397	5,250,209	5,657,486	5,823,055
AMOUNT CARRYING FORWARD	5,932	1	88,091	224,679	369,189	748,658
APPROP :033074 *						
BUR OF HEALTH						
RESOURCES	18,458	18,458				
EXPENDITURES		18,458				
AMOUNT CARRYING FORWARD	18,458					
APPROP :033101 *						
FEDERAL PROJECT GRANT						
POSITIONS	( 50.5)	( 50.5)	( 37.0)	( 37.0)	( 37.0)	( 37.0)
RESOURCES	8,761,159	10,170,280	11,249,160	12,227,140	11,349,324	12,360,169
EXPENDITURES	8,623,876	10,170,280	11,249,160	12,227,140	11,349,324	12,360,169
AMOUNT CARRYING FORWARD	137,283					
APPROP :033102 *						
BUREAU OF MEDICAL SERVICES						
POSITIONS	( 113.0)	( 118.0)	( 118.0)	( 118.0)	( 118.0)	( 118.0)
RESOURCES	4,469,423	6,248,054	5,747,745	6,373,741	5,776,682	6,163,178
EXPENDITURES	4,469,423	6,247,605	5,499,989	5,857,450	5,776,233	6,163,178
AMOUNT CARRYING FORWARD		449	247,756	516,291	449	
APPROP :033151 *						
MEDICAL CARE SERVICES						
RESOURCES	71,405,997	84,101,453	88,882,624	95,654,933	88,882,624	95,654,933

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	71,405,195	83,932,829	88,714,000	95,486,309	88,714,000	95,486,309
AMOUNT CARRYING FORWARD	802	168,624	168,624	168,624	168,624	168,624
APPROP :033161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	77,723,984	89,858,013	101,139,363	110,528,090	101,139,363	110,528,090
EXPENDITURES	77,489,186	89,858,013	101,139,363	110,528,090	101,139,363	110,528,090
AMOUNT CARRYING FORWARD	234,798					
APPROP :033163 *						
MATERNAL & CHILD HEALTH						
APPROP :033166 *						
BUR OF INCOME MAINTENANCE						
POSITIONS ( 125.5) ( 126.5) ( 127.0) ( 127.0) ( 127.0) ( 127.0)						
RESOURCES	3,251,859	3,464,320	4,507,816	5,669,734	3,886,401	4,096,142
EXPENDITURES	3,095,373	3,462,533	3,479,569	3,562,756	3,763,181	3,874,865
AMOUNT CARRYING FORWARD	156,486	1,787	1,028,247	2,106,978	123,220	221,277
APPROP :033181 *						
WORK INCENTIVES PROGRAM						
POSITIONS ( 63.0) ( 66.0) ( 61.0) ( 61.0) ( 61.0) ( 61.0)						
RESOURCES	1,925,389	1,733,201	2,343,689	2,494,931	2,347,190	2,373,403
EXPENDITURES	1,865,450	1,724,988	2,222,161	2,191,000	2,347,190	2,328,199
AMOUNT CARRYING FORWARD	59,939	8,213	121,528	303,931		45,204
APPROP :033183 *						
FOOD STAMP PROGRAM						
RESOURCES	10	10	10	10	10	10
AMOUNT CARRYING FORWARD	10	10	10	10	10	10
APPROP :033185 *						
AID TO FAMILIES WITH DEPENDENT CHILDREN						
RESOURCES	42,575,746	46,488,281	51,942,000	51,520,510	51,664,790	50,967,860
EXPENDITURES	41,673,637	46,488,281	51,664,790	50,967,860	51,664,790	50,967,860
AMOUNT CARRYING FORWARD	902,109		277,210	552,650		
APPROP :033191 *						
GENERAL ASSISTANCE						
RESOURCES	394,996	830,000	750,000	750,000	750,000	750,000
EXPENDITURES	394,996	830,000	750,000	750,000	750,000	750,000
APPROP :033193 *						
BUR OF SOCIAL SERVICES						
POSITIONS ( 3.0) ( 3.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	79,321	156,088	131,400	134,212	133,924	137,108
EXPENDITURES	74,717	156,088	131,400	134,212	133,924	137,108
AMOUNT CARRYING FORWARD	4,604					
APPROP :033201 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

## CHILD CARE FOOD PROGRAM

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)
RESOURCES	1,904,361	2,310,608	2,010,899	2,017,890	2,015,444	2,022,893
EXPENDITURES	1,904,103	2,310,608	2,010,899	2,017,890	2,015,444	2,022,893
AMOUNT CARRYING FORWARD	258					

APPROP :033203 \*

## REFUGEE PROGRAMS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)
RESOURCES	715,806	1,208,136	762,401	798,412	762,401	798,403
EXPENDITURES	707,689	1,208,136	754,800	782,934	754,809	783,046
AMOUNT CARRYING FORWARD	8,117		7,601	15,478	7,592	15,357

APPROP :033204 \*

## AFDC FOSTER CARE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	2,510,284	4,857,169	4,817,347	4,835,637	4,817,347	4,835,637
EXPENDITURES	2,393,730	4,857,169	4,806,511	4,813,238	4,806,511	4,813,238
AMOUNT CARRYING FORWARD	116,554		10,836	22,399	10,836	22,399

APPROP :033209 \*

## CHILD WELFARE SERVICES

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 28.0)	( 28.0)	( 28.0)	( 28.0)	( 28.0)	( 28.0)
RESOURCES	928,786	1,183,091	1,000,000	1,040,477	1,032,481	1,000,000
EXPENDITURES	922,203	1,183,091	959,523	911,415	1,032,481	991,104
AMOUNT CARRYING FORWARD	6,583		40,477	129,062		8,896

APPROP :033221 \*

## BUR OF REHABILITATION ADMIN.

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 14.0)	( 14.0)	( 14.0)	( 14.0)	( 14.0)	( 14.0)
RESOURCES	504,432	673,126	780,500	975,571	780,000	948,174
EXPENDITURES	422,816	673,126	565,110	537,267	591,826	567,905
AMOUNT CARRYING FORWARD	81,616		215,390	438,304	188,174	380,269

APPROP :033251 \*

## BUR OF REHAB VOC REHAB

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 78.0)	( 78.0)	( 82.0)	( 82.0)	( 82.0)	( 82.0)
RESOURCES	5,249,668	5,315,190	5,600,974	6,535,243	5,613,122	6,447,848
EXPENDITURES	4,716,168	5,314,216	5,415,731	6,230,679	5,613,122	6,447,848
AMOUNT CARRYING FORWARD	533,500	974	185,243	304,564		

APPROP :033252 \*

## DIV. OF DISABILITY DETERM

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 70.0)	( 70.0)	( 70.0)	( 70.0)	( 70.0)	( 70.0)
RESOURCES	6,216,052	3,112,302	3,272,094	3,617,849	3,373,753	3,571,955
EXPENDITURES	3,100,604	3,112,158	3,214,245	3,374,898	3,373,753	3,571,955
AMOUNT CARRYING FORWARD	3,115,448	144	57,849	242,951		

APPROP :033253 \*

## DIV OF EYE CARE

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS ( 18.0) ( 18.0) ( 16.0) ( 16.0) ( 16.0) ( 16.0)						
RESOURCES 882,826 1,218,036 870,538 1,039,045 915,943 1,124,002						
EXPENDITURES 738,678 1,218,036 832,260 996,123 875,943 1,044,002						
AMOUNT CARRYING FORWARD 144,148 38,278 42,922 40,000 80,000						
APPROP :033254 *						
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION						
RESOURCES 13,139 2,043 1,808 1,808 1,808 1,808						
EXPENDITURES 12,904 235						
AMOUNT CARRYING FORWARD 235 1,808 1,808 1,808 1,808 1,808						
APPROP :033255 *						
BUR. OF MAINE S ELDERLY						
POSITIONS ( 18.0) ( 17.0) ( 19.0) ( 19.0) ( 19.0) ( 19.0)						
RESOURCES 5,355,369 5,011,273 4,935,136 4,980,811 4,935,136 4,943,260						
EXPENDITURES 5,274,728 5,011,273 4,888,424 4,870,716 4,925,975 4,912,414						
AMOUNT CARRYING FORWARD 80,641 46,712 110,095 9,161 30,846						
APPROP :033271 *						
COMMUNITY M H CENTERS						
POSITIONS ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 8.5) ( 8.5)						
RESOURCES 197,229 439,874 342,047 393,668 342,047 393,668						
EXPENDITURES 197,228 439,754 341,927 393,548 341,927 393,548						
AMOUNT CARRYING FORWARD 1 120 120 120 120 120						
APPROP :033402 *						
M H & M R FOOD						
RESOURCES 50,543 143,707						
EXPENDITURES 46,836 143,707						
AMOUNT CARRYING FORWARD 3,707						
APPROP :033403 *						
AUGUSTA M H INST.						
RESOURCES 18,759 142,585 20,122 20,122 20,122 20,122						
EXPENDITURES 16,356 142,585 20,122 20,122 20,122 20,122						
AMOUNT CARRYING FORWARD 2,403						
APPROP :033501 *						
BANGOR M H INST.						
POSITIONS ( ) ( ) ( 2.0) ( 2.0) ( 1.5) ( 1.5)						
RESOURCES 25,692 192,614 60,821 41,310 60,821 37,836						
EXPENDITURES 21,688 144,793 32,511 33,879 35,985 37,836						
AMOUNT CARRYING FORWARD 4,004 47,821 28,310 7,431 24,836						
APPROP :033551 *						
COM. MENTAL RET. SERV.						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES 238,547 452,817 250,000 250,000 250,000 250,000						
EXPENDITURES 230,113 452,817 250,000 250,000 250,000 250,000						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	8,434					
APPROP :033602 *						
PINELAND CENTER						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )					0.5	0.5
RESOURCES	10,373	54,703	10,253	12,733	10,253	9,304
EXPENDITURES	6,347	52,450	5,520	4,600	8,949	9,304
AMOUNT CARRYING FORWARD	4,026	2,253	4,733	8,133	1,304	
APPROP :033641 *						
ELIZABETH LEVINSON CTR						
RESOURCES	16,361	12,064	5,000	6,040	5,000	6,040
EXPENDITURES	8,259	12,064	3,960	3,960	3,960	3,960
AMOUNT CARRYING FORWARD	8,102		1,040	2,080	1,040	2,080
APPROP :033681 *						
CORRECTIONAL SERVICES						
RESOURCES	3,200	44,188	40,000	40,000	40,000	40,000
EXPENDITURES	12	44,188	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	3,188					
APPROP :033701 *						
CORRECTIONS - FOOD						
RESOURCES	184,928	173,845				
EXPENDITURES	161,083	173,845				
AMOUNT CARRYING FORWARD	23,845					
APPROP :033713 *						
DEPARTMENT OF CORRECTIONS						
POSITIONS ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	253,464	327,108	413,809	418,666	426,002	432,462
EXPENDITURES	248,966	327,108	413,809	418,666	426,002	432,462
AMOUNT CARRYING FORWARD	4,498					
APPROP :033717 *						
MAINE YOUTH CENTER SO PORTLAND						
POSITIONS ( 8.0) ( 11.0) ( 11.0) ( 11.0) ( 10.0) ( 10.0)						
RESOURCES	202,081	351,291	269,832	279,700	292,713	305,604
EXPENDITURES	141,722	351,291	269,832	279,700	292,713	305,604
AMOUNT CARRYING FORWARD	60,359					
APPROP :033731 *						
MAINE CORRECTIONAL CENTER SO WINDHAM						
POSITIONS ( 9.0) ( 9.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	226,433	319,648	223,126	233,382	223,498	235,729
EXPENDITURES	142,392	319,648	205,126	215,382	223,498	235,729
AMOUNT CARRYING FORWARD	84,041		18,000	18,000		
APPROP :033751 *						

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
STATE PRISON						
RESOURCES	33,601	108,758	50,000	75,000	25,000	25,000
EXPENDITURES	18,762	108,758	25,000	25,000	25,000	25,000
AMOUNT CARRYING FORWARD	14,839		25,000	50,000		
APPROP :033771 *						
HUMAN RIGHTS COMM. REGUL.						
POSITIONS ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0)						
RESOURCES	193,877	226,460	138,298	142,224	143,275	149,580
EXPENDITURES	128,452	226,460	138,298	142,224	143,275	149,580
AMOUNT CARRYING FORWARD	65,425					
APPROP :033801 *						
ADV COUNCIL ON STATUS OF WOMEN						
RESOURCES	6,582	6,982	4,282	4,282	4,282	4,282
EXPENDITURES	1,101	5,700	3,000	3,000	3,000	3,000
AMOUNT CARRYING FORWARD	5,481	1,282	1,282	1,282	1,282	1,282
APPROP :033821 *						
HUMAN SERVICES COUNCIL						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	12,104	50,316	47,055	40,009	47,999	40,598
EXPENDITURES	11,383	50,316	47,055	40,009	47,999	40,598
AMOUNT CARRYING FORWARD	721					
APPROP :033841 *						
LABOR STANDARDS - REGULATION						
POSITIONS ( 5.5) ( 6.5) ( 8.0) ( 8.0) ( 8.0) ( 8.0)						
RESOURCES	158,457	284,688	291,077	318,345	291,077	297,974
EXPENDITURES	122,481	267,796	270,706	274,664	291,077	297,974
AMOUNT CARRYING FORWARD	35,976	16,892	20,371	43,681		
APPROP :034301 *						
LABOR STANDARDS - ADMINISTRATION						
POSITIONS ( 4.0) ( 5.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	74,282	94,651	107,576	119,462	107,576	109,101
EXPENDITURES	73,207	94,651	97,215	97,533	107,576	109,101
AMOUNT CARRYING FORWARD	1,075		10,361	21,929		
APPROP :034302 *						
EMPLOYMENT SECURITY ADMIN FUND						
POSITIONS ( 833.0) ( 833.0) ( 833.0) ( 833.0) ( 833.0) ( 833.0)						
RESOURCES	13,886,695	21,376,740	21,745,110	24,445,572	21,745,110	22,725,155
EXPENDITURES	13,826,499	21,373,856	20,024,693	20,822,486	21,745,110	22,725,155
AMOUNT CARRYING FORWARD	60,196	2,884	1,720,417	3,623,086		
APPROP :034442 *						
MANPOWER ALLOWANCE						
RESOURCES	11,782	6,899,855	6,900,000	6,900,000	6,900,000	6,900,000

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	11,782	6,899,855	6,900,000	6,900,000	6,900,000	6,900,000
APPROP :034448 *						
FEDERAL BENEFIT PAYMENT ACCOUNT						
RESOURCES	16,216,838	16,092,677	16,000,000	16,000,000	16,000,000	16,000,000
EXPENDITURES	16,006,162	16,092,677	16,000,000	16,000,000	16,000,000	16,000,000
AMOUNT CARRYING FORWARD	210,676					
APPROP :034451 *						
FEDERAL TRUST FUND						
APPROP :034453 *						
ST EMP & TRAINING BASE						
RESOURCES	158,923	100,000				
EXPENDITURES	158,926	100,000				
AMOUNT CARRYING FORWARD	-3					
APPROP :034462 *						
JOB TRAINING PARTNERSHIP FUND						
POSITIONS ( 100.0) ( 100.0) ( 100.0) ( 100.0) ( 100.0) ( 100.0)						
RESOURCES	4,411,688	11,721,486	12,971,987	13,836,527	12,971,987	13,609,699
EXPENDITURES	4,388,797	11,705,195	12,745,159	13,355,953	12,971,987	13,609,699
AMOUNT CARRYING FORWARD	22,891	16,291	226,828	480,574		
APPROP :034463 *						
OCCUPATIONAL INFORMATION COMMITTEE						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	65,533	76,487	92,359	111,205	92,359	111,194
EXPENDITURES	64,052	75,000	90,872	95,826	90,883	95,891
AMOUNT CARRYING FORWARD	1,481	1,487	1,487	15,379	1,476	15,303
APPROP :034471 *						
CONSERVATION DEPARTMENT						
POSITIONS ( 2.0) ( 2.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	37,716	36,590	34,497	35,387	34,497	32,380
EXPENDITURES	34,525	30,326	27,601	28,982	30,608	32,380
AMOUNT CARRYING FORWARD	3,191	6,264	6,896	6,405	3,889	
APPROP :035011 *						
PARKS AND GOVERNMENT LANDS IMP PROG						
RESOURCES	148,878	1,815	714	714	714	714
EXPENDITURES	147,061	1,101				
AMOUNT CARRYING FORWARD	1,817	714	714	714	714	714
APPROP :035013 *						
DIV. OF FOREST MANAGEMENT						
POSITIONS ( 21.0) ( 21.0) ( 10.0) ( 10.0) ( 10.0) ( 10.0)						
RESOURCES	467,935	470,660	268,319	281,923	268,319	259,570
EXPENDITURES	379,681	455,105	229,063	232,136	251,416	257,918

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD APPROP :035051 *	88,254	15,555	39,256	49,787	16,903	1,652
ENTOMOLOGY						
POSITIONS ( 2.5) ( 2.5) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES 81,871 149,139 143,175 181,149 143,175 174,035						
EXPENDITURES 34,507 110,463 72,683 75,017 79,797 82,883						
AMOUNT CARRYING FORWARD APPROP :035052 *	47,364	38,676	70,492	106,132	63,378	91,152
DIV. OF FOREST FIRE CONT.						
POSITIONS ( 7.5) ( 7.5) ( 10.0) ( 10.0) ( 10.0) ( 10.0)						
RESOURCES 365,270 472,467 204,410 207,631 204,410 192,521						
EXPENDITURES 202,002 467,764 160,917 164,138 176,027 181,828						
AMOUNT CARRYING FORWARD APPROP :035053 *	163,268	4,703	43,493	43,493	28,383	10,693
BUDWORM MGMT PROG						
RESOURCES 3,440 25						
EXPENDITURES 25						
AMOUNT CARRYING FORWARD APPROP :035054 *	3,440					
STATE FOREST NURSERY APPROP :035056 *						
COMMUNITY FORESTRY APPROP :035057 *						
UTILIZATION AND MARKETING APPROP :035058 *						
PLANNING EVALUATION & RESEARCH						
POSITIONS ( 5.0) ( 5.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES 96,943 216,777 36,981 40,199 36,981 38,571						
EXPENDITURES 69,957 204,130 21,099 21,616 22,727 23,446						
AMOUNT CARRYING FORWARD APPROP :035059 *	26,986	12,647	15,882	18,583	14,254	15,125
BUREAU OF GEOLOGY						
POSITIONS ( 4.0) ( 1.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES 433,794 390,540 644,530 920,286 520,815 644,180						
EXPENDITURES 220,342 388,110 394,670 385,936 404,816 397,182						
AMOUNT CARRYING FORWARD APPROP :035061 *	213,452	2,430	249,860	534,350	115,999	246,998
MAINE MINING OPER						
RESOURCES 50,522 32,233						
EXPENDITURES 25,987 32,233						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	24,535					
APPROP :035081 *						
MAINE LAND USE REG COMM						
RESOURCES	146	5				
EXPENDITURES	141	5				
AMOUNT CARRYING FORWARD	5					
APPROP :035091 *						
PARKS GENERAL OPERATIONS						
RESOURCES	24,158	57,305	96,973	96,973	96,973	96,973
EXPENDITURES	8,812	57,305	96,973	96,973	96,973	96,973
AMOUNT CARRYING FORWARD	15,346					
APPROP :035101 *						
DEVELOP OF STATE PARKS						
RESOURCES	328,146	950,822	973,676	910,676	973,676	910,676
EXPENDITURES	305,836	950,822	973,676	910,676	973,676	910,676
AMOUNT CARRYING FORWARD	22,310					
APPROP :035109 *						
PUBLIC RESERVED MANAGEMENT FUND						
RESOURCES	5,210	446				
EXPENDITURES	4,763	446				
AMOUNT CARRYING FORWARD	447					
APPROP :035122 *						
PUBLIC LANDS MANAGEMENT FUND T 12 S 557						
RESOURCES	14,926	14,926	1,614	1,614	1,614	1,614
EXPENDITURES		13,312				
AMOUNT CARRYING FORWARD	14,926	1,614	1,614	1,614	1,614	1,614
APPROP :035123 *						
BOATING FAC. FUND						
RESOURCES		85,000	115,000	107,000	115,000	107,000
EXPENDITURES		85,000	115,000	107,000	115,000	107,000
APPROP :035131 *						
ENVIRONMENTAL PROTECTION ADMINISTRATION						
POSITIONS ( 11.0) ( 10.0) ( 12.0) ( 12.0) ( 12.0) ( 12.0)						
RESOURCES	190,373	463,595	545,541	666,472	545,541	644,933
EXPENDITURES	178,412	261,711	233,315	238,327	254,854	262,467
AMOUNT CARRYING FORWARD	11,961	201,884	312,226	428,145	290,687	382,466
APPROP :035301 *						
BUR. OF AIR QUALITY CONT.						
POSITIONS ( 19.0) ( 19.0) ( 19.0) ( 19.0) ( 19.0) ( 19.0)						
RESOURCES	476,666	637,369	677,959	720,193	677,959	679,280
EXPENDITURES	472,144	623,750	615,933	618,560	656,846	663,975

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	4,522	13,619	62,026	101,633	21,113	15,305
APPROP :035302 *						
BUR. OF LAND QUALITY CONT						
POSITIONS ( 7.5) ( 7.0) ( 9.0) ( 9.0) ( 9.0) ( 9.0)						
RESOURCES 66,031 167,651 175,105 198,805 175,105 190,266						
EXPENDITURES 59,148 167,546 151,300 160,440 159,839 167,878						
AMOUNT CARRYING FORWARD 6,883 105 23,805 38,365 15,266 22,388						
APPROP :035303 *						
BUR. OF WATER QULTY. CONT						
POSITIONS ( 25.5) ( 26.5) ( 30.0) ( 30.0) ( 30.0) ( 30.0)						
RESOURCES 640,302 1,094,936 1,024,620 1,122,598 1,024,620 1,051,217						
EXPENDITURES 499,799 960,316 792,022 809,118 863,403 887,736						
AMOUNT CARRYING FORWARD 140,503 134,620 232,598 313,480 161,217 163,481						
APPROP :035304 *						
208 WASTE TREATMENT PLANNING						
POSITIONS ( 9.0) ( 9.0) ( 16.0) ( 16.0) ( 16.0) ( 16.0)						
RESOURCES 147,042 688,803 419,020 454,801 419,020 431,699						
EXPENDITURES 149,645 669,783 384,219 397,049 415,421 431,620						
AMOUNT CARRYING FORWARD -2,603 19,020 34,801 57,752 3,599 79						
APPROP :035305 *						
CONSTRUCTION GRANTS						
POSITIONS ( 30.0) ( 30.0) ( 26.0) ( 26.0) ( 26.0) ( 26.0)						
RESOURCES 741,231 1,450,639 1,413,429 1,574,082 1,413,429 1,458,352						
EXPENDITURES 770,296 1,437,210 1,289,347 1,358,476 1,405,077 1,433,660						
AMOUNT CARRYING FORWARD -29,065 13,429 124,082 215,606 8,352 24,692						
APPROP :035306 *						
HAZARDOUS MATERIALS						
POSITIONS ( 13.0) ( 12.0) ( 12.0) ( 12.0) ( 12.0) ( 12.0)						
RESOURCES 372,420 385,184 425,255 494,202 425,255 460,509						
EXPENDITURES 358,367 359,929 361,053 378,712 394,746 415,309						
AMOUNT CARRYING FORWARD 14,053 25,255 64,202 115,490 30,509 45,200						
APPROP :035307 *						
LAKES MANAGEMENT AND RESTORATION						
POSITIONS ( 3.0) ( 2.0) ( ) ( ) ( ) ( )						
RESOURCES 152,058 113,024 216,237 246,537 216,237 246,537						
EXPENDITURES 116,357 96,787 169,700 169,700 169,700 169,700						
AMOUNT CARRYING FORWARD 35,701 16,237 46,537 76,837 46,537 76,837						
APPROP :035308 *						
HAZARDOUS WASTE-SUPER FUN D						
POSITIONS ( ) ( ) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES 71,800 592,593 542,519 585,539 542,519 593,139						
EXPENDITURES 137,624 590,074 496,980 497,080 489,380 491,864						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD APPROP :035309 *	-65,824	2,519	45,539	88,459	53,139	101,275
INLAND FISHERIES & WILDLIFE - FEDERAL AID RESOURCES EXPENDITURES AMOUNT CARRYING FORWARD APPROP :035501 *	2,072,441 2,072,446 -5					
LICENSING SERVICES IF&W FED AID RESOURCES EXPENDITURES APPROP :035504 *	85,250 85,250	71,337 71,337	71,337 71,337	71,337 71,337	71,337 71,337	71,337 71,337
OFF. OF THE COMMISSIONER IF&W RESOURCES EXPENDITURES APPROP :035505 *	95,329 95,329	95,033 95,033	94,366 94,366	95,033 95,033	94,366 94,366	94,366 94,366
RESOURCE MGMNT - IF&W - FEDERAL AID RESOURCES EXPENDITURES APPROP :035507 *	1,522,846 1,522,846	1,528,101 1,528,101	1,390,074 1,390,074	1,528,101 1,528,101	1,390,074 1,390,074	1,390,074 1,390,074
FISHERIES & HATCHERIES - FEDERAL AID RESOURCES EXPENDITURES APPROP :035508 *	249,000 249,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000	250,000 250,000
ENFORCEMENT OPERATIONS - IF&W - FEDERAL AID RESOURCES EXPENDITURES APPROP :035509 *	182,978 182,978	210,164 210,164	210,164 210,164	210,164 210,164	210,164 210,164	210,164 210,164
ME ENDANGERED & NONGAME WILDLIFE FED AID APPROP :035521 *						
ENDANGERED NONGAME IF&W FEDERAL AID RESOURCES EXPENDITURES APPROP :035522 *		100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000	100,000 100,000
ATL SEA RUN SALMON RESOURCES EXPENDITURES APPROP :035531 *	49,013 49,013	88,219 88,219	66,783 66,783	66,783 66,783	66,783 66,783	66,783 66,783
WATERCRAFT FUND / FEDERAL AID RESOURCES	149,658					

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	149,658					
APPROP :035571 *						
MILITARY TRAINING & OPER						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )		35.0	61.0	61.0	61.0	61.0
RESOURCES	263,728	1,097,842	1,018,196	1,068,271	1,154,979	1,203,056
EXPENDITURES	241,502	1,097,842	1,018,196	1,068,271	1,154,979	1,203,056
AMOUNT CARRYING FORWARD	22,226					
APPROP :036321 *						
BUR OF CIVIL EMERG. PREPA ADMIN.						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	9.0	9.0	9.0	9.0	9.0	9.0
RESOURCES	702,138	887,015	861,114	927,711	888,518	960,100
EXPENDITURES	602,185	887,015	861,114	927,711	888,518	960,100
AMOUNT CARRYING FORWARD	99,953					
APPROP :036351 *						
CEP - DISASTER ASSISTANCE						
RESOURCES		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
EXPENDITURES		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
APPROP :036353 *						
RADIOLOGICAL ACCOUNT						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )			6.0	6.0	6.0	6.0
RESOURCES	78,726	93,107	146,266	139,520	157,189	151,855
EXPENDITURES	74,665	93,107	146,266	139,520	157,189	151,855
AMOUNT CARRYING FORWARD	4,061					
APPROP :036354 *						
CEP POPULATION PROTECTION PROGRAM						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )			4.0	4.0	4.0	4.0
RESOURCES	134,745	137,847	130,778	135,381	139,612	145,377
EXPENDITURES	129,241	137,847	130,778	135,381	139,612	145,377
AMOUNT CARRYING FORWARD	5,504					
APPROP :036355 *						
VETERANS MEMORIAL CEMETERY						
RESOURCES	18,249	14,956	40,000	40,000	40,000	40,000
EXPENDITURES	3,293	14,956	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	14,956					
APPROP :036371 *						
PUBLIC SAFETY FEDERAL GRANTS						
RESOURCES	306,772	564,702	284,943	284,943	284,943	284,943
EXPENDITURES	217,727	539,759	260,000	260,000	260,000	260,000
AMOUNT CARRYING FORWARD	89,045	24,943	24,943	24,943	24,943	24,943
APPROP :036501 *						
IMPLIED CONSENT PUBLIC SAFETY FED FUND SHARE						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	477,943	437,861	1,410,411	1,802,521	735,711	575,730
EXPENDITURES	252,748	376,850	674,700	533,405	693,386	553,511
AMOUNT CARRYING FORWARD	225,195	61,011	735,711	1,269,116	42,325	22,219
APPROP :036503 *						
ANTI SMUGGLING TASK FORCE						
RESOURCES	28,471	33,129	54,099	74,852	33,448	31,643
EXPENDITURES	15,673	20,332	20,651	20,702	22,507	22,728
AMOUNT CARRYING FORWARD	12,798	12,797	33,448	54,150	10,941	8,915
APPROP :036505 *						
MARIJUANA ERADICATION SUPPRESSION						
RESOURCES	6,000	21,000	31,000	31,000	31,000	31,000
EXPENDITURES		20,000	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	6,000	1,000	1,000	1,000	1,000	1,000
APPROP :036506 *						
MAINE CRIMINAL JUSTICE ACADEMY						
RESOURCES	32,687	17,790	1,995	1,995	1,995	1,995
EXPENDITURES	21,898	15,795				
AMOUNT CARRYING FORWARD	10,789	1,995	1,995	1,995	1,995	1,995
APPROP :036521 *						
STATE FIRE MARSHAL OFFICE						
RESOURCES	15,658	28,930	13,930	13,930	13,930	13,930
EXPENDITURES	1,727	15,000				
AMOUNT CARRYING FORWARD	13,931	13,930	13,930	13,930	13,930	13,930
APPROP :036561 *						
BUREAU OF PUBLIC TRANS						
RESOURCES	2,622,511	2,763,589	9,732,937	2,724,517	9,732,937	2,724,517
EXPENDITURES	2,072,120	2,763,589	9,732,937	2,724,517	9,732,937	2,724,517
AMOUNT CARRYING FORWARD	550,391					
APPROP :037101 *						
ADMINISTRATION-PLANNING						
RESOURCES	1,113,656	1,466,921	960,000	1,471,453	1,003,477	1,539,841
EXPENDITURES	1,109,945	1,466,921	960,000	1,471,453	1,003,477	1,539,841
AMOUNT CARRYING FORWARD	3,711					
APPROP :037205 *						
TRANS PLANNING AND SERVICES						
RESOURCES	59,191	59,191				
EXPENDITURES		59,191				
AMOUNT CARRYING FORWARD	59,191					
APPROP :037211 *						
SPECIAL STATE AID CONSTRUCTION						
RESOURCES	2,812	2,812				

## FEDERAL EXPENDITURE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES		2,812				
AMOUNT CARRYING FORWARD	2,812					
APPROP :037333 *						
BRIDGE CONSTRUCTION						
RESOURCES	3,981,863	7,112,212				
EXPENDITURES	3,869,657	7,112,212				
AMOUNT CARRYING FORWARD	112,206					
APPROP :037390 *						
HWY AND BRIDGE CONST						
RESOURCES	48,015,562	68,244,748	71,000,000	71,000,000	72,028,973	72,149,814
EXPENDITURES	45,685,817	68,244,748	71,000,000	71,000,000	72,028,973	72,149,814
AMOUNT CARRYING FORWARD	2,329,745					
APPROP :037395 *						
HIGHWAY TRAFFIC SERVICES						
RESOURCES	3,883	3,883				
EXPENDITURES		3,883				
AMOUNT CARRYING FORWARD	3,883					
APPROP :037453 *						
TOWN BRIDGE IMPROVEMENT PROGRAM						
RESOURCES	261,511	3,299,622	1,500,000	1,500,000	1,500,000	1,500,000
EXPENDITURES	210,890	3,299,622	1,500,000	1,500,000	1,500,000	1,500,000
AMOUNT CARRYING FORWARD	50,621					
APPROP :037456 *						
DOT REPAIRS TO RAILROAD TRESTLE						
RESOURCES	544	544				
EXPENDITURES		544				
AMOUNT CARRYING FORWARD	544					
APPROP :037802 *						
AERONAUTICS ADMINISTRATION						
RESOURCES	63,606	358,735	487,700	536,000	487,700	536,000
EXPENDITURES	63,606	358,735	487,700	536,000	487,700	536,000
APPROP :037851 *						
FUND :03 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
ATTORNEY GENERAL						
POSITIONS ( 8.0) ( 8.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES 132,361 255,223 330,223 351,249 330,223 347,024						
EXPENDITURES 117,141 165,000 218,974 228,337 223,199 233,205						
AMOUNT CARRYING FORWARD 15,220 90,223 111,249 122,912 107,024 113,819						
APPROP :040011 *						
LEGAL ASSISTANCE TO OTHER AGENCIES						
POSITIONS ( 1.0) ( 1.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES 55,323 67,164 97,164 105,184 97,164 105,159						
EXPENDITURES 38,155 50,000 76,980 80,859 77,005 80,988						
AMOUNT CARRYING FORWARD 17,168 17,164 20,184 24,325 20,159 24,171						
APPROP :040012 *						
CONSUMER FRAUD DIV OTHER AGENCIES						
POSITIONS ( ) ( ) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES 21,271 38,678 60,678 60,678 60,678 60,678						
EXPENDITURES 11,602 31,000 53,000 53,000 53,000 53,000						
AMOUNT CARRYING FORWARD 9,669 7,678 7,678 7,678 7,678 7,678						
APPROP :040013 *						
ANTI-TRUST						
RESOURCES 18,245 35,254 29,490 29,490 29,490 29,490						
EXPENDITURES 9,490 32,264 26,500 26,500 26,500 26,500						
AMOUNT CARRYING FORWARD 8,755 2,990 2,990 2,990 2,990 2,990						
APPROP :040014 *						
ATTORNEY GENERAL						
RESOURCES 61,302 89,160 85,260 85,260 85,260 85,260						
EXPENDITURES 22,143 53,900 50,000 50,000 50,000 50,000						
AMOUNT CARRYING FORWARD 39,159 35,260 35,260 35,260 35,260 35,260						
APPROP :040015 *						
INVESTIGATIVE & PROSECUTORIAL FUND						
RESOURCES 7,165 47,201 77,201 77,201 77,201 77,201						
EXPENDITURES 2 10,000 40,000 40,000 40,000 40,000						
AMOUNT CARRYING FORWARD 7,163 37,201 37,201 37,201 37,201 37,201						
APPROP :040016 *						
LEGAL SERVICES						
POSITIONS ( ) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES 25,813 71,313 65,813 69,979 65,813 69,968						
EXPENDITURES 45,500 35,834 37,340 35,845 37,394						
AMOUNT CARRYING FORWARD 25,813 25,813 29,979 32,639 29,968 32,574						
APPROP :040017 *						
LEGAL SERVICES						
POSITIONS ( ) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES		86,275	108,275	116,675	108,275	116,686
EXPENDITURES	-6,277	73,000	91,600	96,000	91,589	96,106
AMOUNT CARRYING FORWARD	6,277	13,275	16,675	20,675	16,686	20,580
APPROP :040018 *						
MUNICIPAL DIVISION						
POSITIONS	( 17.0)	( 17.0)	( 17.0)	( 17.0)	( 17.0)	( 17.0)
RESOURCES	346,357	466,750	482,362	492,643	517,591	531,853
EXPENDITURES	313,272	427,993	443,605	453,886	478,834	493,096
AMOUNT CARRYING FORWARD	33,085	38,757	38,757	38,757	38,757	38,757
APPROP :040102 *						
PUB REVOLVING FUND STATE DEVELOPMENT OFFICE						
RESOURCES	113	113	113	113	113	113
AMOUNT CARRYING FORWARD	113	113	113	113	113	113
APPROP :040221 *						
PUB REVOLVING FUND SDO						
RESOURCES	1,213	1,213	1,213	1,213	1,213	1,213
AMOUNT CARRYING FORWARD	1,213	1,213	1,213	1,213	1,213	1,213
APPROP :040222 *						
CHILDREN AND YOUTH SERVICES PLANNING						
RESOURCES	40	40	40	40	40	40
AMOUNT CARRYING FORWARD	40	40	40	40	40	40
APPROP :040231 *						
STATE PLANNING OFFICE EXECUTIVE						
POSITIONS	( 1.0)	( 1.0)	( )	( )	( )	( )
RESOURCES	30,820	16,723				
EXPENDITURES	20,099	16,723				
AMOUNT CARRYING FORWARD	10,721					
APPROP :040241 *						
CRIMINAL JUSTICE PLANNING AND ASST AGENCY						
POSITIONS	( 1.0)	( )	( )	( )	( )	( )
RESOURCES	58,499	9,531	-1,001	-1,001	-1,001	-1,001
EXPENDITURES	48,973	10,532				
AMOUNT CARRYING FORWARD	9,526	-1,001	-1,001	-1,001	-1,001	-1,001
APPROP :040251 *						
OFFICE OF ENERGY RESOURCE S						
RESOURCES	20,758	74,555	24,555	24,555	24,555	24,555
EXPENDITURES	3,202	62,000	12,000	12,000	12,000	12,000
AMOUNT CARRYING FORWARD	17,556	12,555	12,555	12,555	12,555	12,555
APPROP :040261 *						
RIDESHARE PROGRAM						
POSITIONS	( )	( 1.0)	( )	( )	( )	( )

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES		49,820				
EXPENDITURES		49,820				
APPROP :040262 *						
HEATING SYSTEMS IMPROVEME NT						
RESOURCES		200,000				
EXPENDITURES		200,000				
APPROP :040282 *						
COMMUNITY SERVICES						
RESOURCES	1,326					
EXPENDITURES	1,326					
APPROP :040284 *						
UNORGANIZED TERRITORY EDUC AND SERVICES FUND						
RESOURCES	6,624,575	7,550,590	7,111,317	7,416,466	7,111,317	7,416,466
EXPENDITURES	1,551,060	2,477,074	1,891,301	2,044,650	1,891,301	2,044,650
AMOUNT CARRYING FORWARD	5,073,515	5,073,516	5,220,016	5,371,816	5,220,016	5,371,816
APPROP :040366 *						
ALCOHOL PREMIUM RESEARCH FUND						
RESOURCES	872,502	617,811	617,811	617,811	617,811	617,811
AMOUNT CARRYING FORWARD	872,502	617,811	617,811	617,811	617,811	617,811
APPROP :040391 *						
EMP GROUP HEALTH INS PLAN						
APPROP :040397 *						
TRANSPORTATION SAFETY FUND						
RESOURCES			389,853	1,001,353	389,853	1,001,353
AMOUNT CARRYING FORWARD			389,853	1,001,353	389,853	1,001,353
APPROP :040398 *						
SUP. JUD. & SUP. COURTS						
RESOURCES	39,192	30,321				
EXPENDITURES	8,871	30,321				
AMOUNT CARRYING FORWARD	30,321					
APPROP :040401 *						
DISTRICT COURT CONST., REPAIRS, IMP.						
RESOURCES	57,021	82,124	82,124	82,124	82,124	82,124
EXPENDITURES	10,898	36,000	36,000	36,000	36,000	36,000
AMOUNT CARRYING FORWARD	46,123	46,124	46,124	46,124	46,124	46,124
APPROP :040459 *						
BD OF EXAM FOR ADM TO BAR						
RESOURCES	48,176	50,098	40,001	40,001	40,001	40,001
EXPENDITURES	29,077	50,097	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	19,099	1	1	1	1	1

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
APPROP :040481 *						
LEGIS-FED REV SHARING						
RESOURCES	298,118	138,348	138,348	138,348	138,348	138,348
EXPENDITURES	159,770					
AMOUNT CARRYING FORWARD	138,348	138,348	138,348	138,348	138,348	138,348
APPROP :040501 *						
LEGISLATIVE						
RESOURCES	384	430	430	430	430	430
AMOUNT CARRYING FORWARD	384	430	430	430	430	430
APPROP :040502 *						
SECRETARY OF STATE ADMIN						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	20,975	29,563	20,613	25,113	20,613	22,956
EXPENDITURES	9,864	19,450	10,500	15,000	12,657	16,494
AMOUNT CARRYING FORWARD	11,111	10,113	10,113	10,113	7,956	6,462
APPROP :040601 *						
ARCHIVES ADMIN.						
RESOURCES	28,082	14,225	10,000	10,000	10,000	10,000
EXPENDITURES	18,856	14,225	10,000	10,000	10,000	10,000
AMOUNT CARRYING FORWARD	9,226					
APPROP :040651 *						
TREASURER ST.-MUN-REVENUE SHARING						
RESOURCES	27,670,719	35,198,650	40,387,954	42,172,542	42,793,998	46,536,455
EXPENDITURES	27,579,004	34,911,355	40,100,659	41,885,247	42,506,703	46,249,170
AMOUNT CARRYING FORWARD	91,715	287,295	287,295	287,295	287,295	287,285
APPROP :040704 *						
ACCIDENT SICKNESS HEALTH INSURANCE						
POSITIONS ( 2.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	103,496	120,443	147,580	156,349	147,580	153,029
EXPENDITURES	76,256	92,863	116,231	118,799	119,551	122,728
AMOUNT CARRYING FORWARD	27,240	27,580	31,349	37,550	28,029	30,301
APPROP :040811 *						
AGRICULTURE ADMIN. SERVICES						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	547,311	579,918	410,125	411,102	410,543	410,194
EXPENDITURES	373,318	579,793	409,023	408,491	410,543	410,194
AMOUNT CARRYING FORWARD	173,993	125	1,102	2,611		
APPROP :041012 *						
AGRICULTURE MARKETING SERVICES						
POSITIONS ( 102.0) ( 102.0) ( 58.0) ( 58.0) ( 58.0) ( 58.0)						
RESOURCES	946,341	1,066,544	1,230,133	1,266,530	1,294,576	1,336,349

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	725,174	1,036,411	1,189,603	1,220,855	1,294,576	1,336,349
AMOUNT CARRYING FORWARD	221,167	30,133	40,530	45,675		
APPRDP :041013 *						
BUR OF AGRIC PRODUCEN ANIMAL INDUSTRY						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )			2.0	2.0	2.0	2.0
RESOURCES	70,142	79,344	69,459	74,732	69,459	74,316
EXPENDITURES	18,871	39,885	26,727	27,790	27,143	28,274
AMOUNT CARRYING FORWARD	51,271	39,459	42,732	46,942	42,316	46,042
APPRDP :041015 *						
AGRICULTURE BUREAU OF PUBLIC SERVICES						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	33.0	33.0	34.0	34.0	34.0	34.0
RESOURCES	287,905	447,637	343,683	346,503	337,383	334,192
EXPENDITURES	156,020	397,054	290,280	294,569	296,291	292,759
AMOUNT CARRYING FORWARD	131,885	50,583	53,403	51,934	41,092	41,433
APPRDP :041017 *						
BUR OF AGRIC PRODUCEN PLANT INDUSTRY						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	34.0	34.0	36.0	36.0	36.0	36.0
RESOURCES	720,037	831,158	827,238	983,804	827,238	931,755
EXPENDITURES	503,918	669,920	575,434	593,437	627,483	651,739
AMOUNT CARRYING FORWARD	216,119	161,238	251,804	390,367	199,755	280,016
APPRDP :041018 *						
HARNESS RACING COMM						
RESOURCES	918,848	816,275	805,705	810,135	805,705	810,135
EXPENDITURES	677,575	710,570	695,570	695,570	695,570	695,570
AMOUNT CARRYING FORWARD	241,273	105,705	110,135	114,565	110,135	114,565
APPRDP :041031 *						
AGRICULTURE ME DAIRY COUNCIL						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	4.0	4.0	5.0	5.0	5.0	5.0
RESOURCES	151,464	133,287	177,109	180,946	177,109	171,420
EXPENDITURES	140,675	118,678	158,663	159,360	168,189	139,813
AMOUNT CARRYING FORWARD	10,789	14,609	18,446	21,586	8,920	31,607
APPRDP :041041 *						
MAINE DAIRY PROMOTION BOARD						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	3.0	3.0	3.0	3.0	3.0	3.0
RESOURCES	391,780	583,545	553,338	560,207	553,338	554,148
EXPENDITURES	359,791	580,207	543,131	543,266	549,190	549,862
AMOUNT CARRYING FORWARD	31,989	3,338	10,207	16,941	4,148	4,286
APPRDP :041042 *						
MAINE MILK COMMISSION						
POSITIONS ( ) ( ) ( ) ( ) ( ) ( )	4.0	4.0	5.0	5.0	5.0	5.0
RESOURCES	289,037	298,146	2,964,684	2,966,987	2,964,684	2,956,390
EXPENDITURES	180,894	238,462	2,902,697	2,904,421	2,913,294	2,915,915

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD APPROP :041051 *	108,143	59,684	61,987	62,566	51,390	40,475
DOG LICENSE						
POSITIONS ( 2.0) ( 2.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	407,374	482,757	453,611	458,170	453,611	453,443
EXPENDITURES	174,614	279,146	245,441	247,311	250,168	252,659
AMOUNT CARRYING FORWARD APPROP :041061 *	232,760	203,611	208,170	210,859	203,443	200,784
SOIL AND WATER CONSER AGRIC						
RESOURCES	915					
EXPENDITURES	915					
APPROP :041071 *						
BD OF PESTICIDES CONTROL AGRICULTURE						
POSITIONS ( 6.0) ( 6.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	418,636	431,441	385,339	416,844	385,339	399,811
EXPENDITURES	235,193	306,102	228,495	233,518	245,528	251,792
AMOUNT CARRYING FORWARD APPROP :041083 *	183,443	125,339	156,844	183,326	139,811	148,019
AGRICULTURE POTATO COMM						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	528,285	747,166	906,804	930,186	906,804	924,905
EXPENDITURES	446,571	727,862	864,118	865,062	869,399	870,957
AMOUNT CARRYING FORWARD APPROP :041085 *	81,714	19,304	42,686	65,124	37,405	53,948
BD OF VETERINARY EXAM						
RESOURCES	27,789	33,487	36,227	38,504	36,227	38,504
EXPENDITURES	9,304	13,260	14,723	15,969	14,723	15,969
AMOUNT CARRYING FORWARD APPROP :041087 *	18,485	20,227	21,504	22,535	21,504	22,535
BUSINESS REGULATION SPECIAL SERVICES						
POSITIONS ( 11.0) ( 8.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	162,151	181,669	178,180	200,255	178,180	197,688
EXPENDITURES	130,972	160,639	141,175	150,125	143,742	150,246
AMOUNT CARRYING FORWARD APPROP :041102 *	31,179	21,030	37,005	50,130	34,438	47,442
CENTRAL LICENSING DIV DEPT OF BUSINESS REG						
POSITIONS ( 3.0) ( 8.0) ( 8.0) ( 8.0) ( 8.0) ( 8.0)						
RESOURCES	162,563	245,919	241,458	254,158	241,458	248,558
EXPENDITURES	137,363	234,111	226,450	241,200	232,050	244,470
AMOUNT CARRYING FORWARD APPROP :041103 *	25,200	11,808	15,008	12,958	9,408	4,088



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
CONSUMER PROTECTION						
POSITIONS	( 7.0 )	( 10.0 )	( 10.0 )	( 10.0 )	( 10.0 )	( 10.0 )
RESOURCES	458,633	557,472	635,232	706,102	635,232	666,562
EXPENDITURES	246,183	304,650	320,300	334,600	359,840	373,041
AMOUNT CARRYING FORWARD	212,450	252,822	314,932	371,502	275,392	293,521
APPROP :041111 *						
BUSINESS REGULATION						
POSITIONS	( 30.0 )	( 30.0 )	( 30.0 )	( 30.0 )	( 30.0 )	( 30.0 )
RESOURCES	902,429	1,150,976	1,249,472	1,501,552	1,249,472	1,474,538
EXPENDITURES	721,854	1,017,554	1,013,920	1,068,100	1,040,934	1,088,235
AMOUNT CARRYING FORWARD	180,575	133,422	235,552	433,452	208,538	386,303
APPROP :041121 *						
BUSINESS REGULATION						
POSITIONS	( 32.0 )	( 47.0 )	( 47.0 )	( 47.0 )	( 47.0 )	( 47.0 )
RESOURCES	2,148,972	2,255,404	1,675,380	488,830	1,675,380	449,964
EXPENDITURES	793,768	1,897,724	1,592,850	418,700	1,631,716	418,700
AMOUNT CARRYING FORWARD	1,355,204	357,680	82,530	70,130	43,664	31,264
APPROP :041131 *						
MAINE ATHLETIC COMM						
POSITIONS	( )	( 5.0 )	( 5.0 )	( 5.0 )	( 5.0 )	( 5.0 )
RESOURCES	8,700	21,101	12,801	13,051	12,801	13,131
EXPENDITURES		19,050	12,800	13,050	12,720	12,950
AMOUNT CARRYING FORWARD	8,700	2,051	1	1	81	181
APPROP :041151 *						
BD OF ACCOUNTANCY						
RESOURCES	52,830	54,097	46,565	42,250	46,565	42,250
EXPENDITURES	41,743	46,532	46,565	42,250	46,565	42,250
AMOUNT CARRYING FORWARD	11,087	7,565				
APPROP :041152 *						
BD OF REG OF ARCHITECTS						
RESOURCES	63,736	69,995	69,999	69,999	69,999	69,999
EXPENDITURES	27,388	36,146	36,150	36,150	36,150	36,150
AMOUNT CARRYING FORWARD	36,348	33,849	33,849	33,849	33,849	33,849
APPROP :041153 *						
BD OF BARBERS						
POSITIONS	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )
RESOURCES	78,052	58,315	86,231	52,491	86,231	50,384
EXPENDITURES	30,374	41,314	45,270	48,870	47,377	50,302
AMOUNT CARRYING FORWARD	47,678	17,001	40,961	3,621	38,854	82
APPROP :041154 *						
COMMERCIAL DRIVER						
RESOURCES	9,811	13,021	11,471	11,521	11,471	11,521
EDUCATION BOARD						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	6,289	12,200	10,600	10,650	10,600	10,650
AMOUNT CARRYING FORWARD	3,522	821	871	871	871	871
APPROP :041155 *						
BD OF COSMETOLOGY						
POSITIONS ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0)						
RESOURCES	410,385	444,419	494,975	471,560	494,975	464,420
EXPENDITURES	131,315	194,054	185,125	191,255	192,265	197,616
AMOUNT CARRYING FORWARD	279,070	250,365	309,850	280,305	302,710	266,804
APPROP :041156 *						
ELECTRICIANS EXAMINING BOARD						
POSITIONS ( 7.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	391,116	658,153	484,451	775,611	484,451	775,892
EXPENDITURES	181,750	222,502	188,040	216,640	187,759	213,324
AMOUNT CARRYING FORWARD	209,366	435,651	296,411	558,971	296,692	562,568
APPROP :041161 *						
OIL & SOLID FUEL						
POSITIONS ( 3.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	214,018	101,793	231,851	131,431	231,851	132,380
EXPENDITURES	103,718	101,642	99,320	112,770	98,371	109,295
AMOUNT CARRYING FORWARD	110,300	151	132,531	18,661	133,480	23,085
APPROP :041171 *						
BOARD OF REG OF SUBSTANCE ABUSE COUNSELORS						
RESOURCES	5,714	3,311	11,811	6,211	11,811	6,211
EXPENDITURES	5,402	3,300	7,000	5,500	7,000	5,500
AMOUNT CARRYING FORWARD	312	11	4,811	711	4,811	711
APPROP :041175 *						
BUSINESS REGULATION BUREAU OF REAL ESTATE						
POSITIONS ( 9.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0)						
RESOURCES	420,114	466,073	465,797	469,097	465,797	469,097
EXPENDITURES	200,892	244,076	238,200	247,200	238,200	247,200
AMOUNT CARRYING FORWARD	219,222	221,997	227,597	221,897	227,597	221,897
APPROP :041181 *						
BUSINESS REGULATION BD OF HRNG AID DLRS & FTR						
RESOURCES	9,529	13,556	17,081	21,331	17,081	21,331
EXPENDITURES	5,025	7,125	6,500	6,500	6,500	6,500
AMOUNT CARRYING FORWARD	4,504	6,431	10,581	14,831	10,581	14,831
APPROP :041191 *						
MANUFACTURED HOUSING BD						
POSITIONS ( ) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	38,479	65,978	86,888	63,328	86,888	63,374
EXPENDITURES		49,800	59,310	55,760	59,264	54,436
AMOUNT CARRYING FORWARD	38,479	16,178	27,578	7,568	27,624	8,938

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
APPROP :041192 *						
BUSINESS REGULATION BD OF FUNERAL SERVICES						
RESOURCES	49,557	58,269	43,019	42,269	43,019	42,269
EXPENDITURES	18,765	44,100	29,500	29,500	29,500	29,500
AMOUNT CARRYING FORWARD	30,792	14,169	13,519	12,769	13,519	12,769
APPROP :041201 *						
BUSINESS REGULATION PLUMBERS EXAM BD						
POSITIONS ( 1.0) ( 1.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	171,860	243,174	158,424	220,024	158,424	215,786
EXPENDITURES	45,388	89,950	68,500	69,700	72,738	74,212
AMOUNT CARRYING FORWARD	126,472	153,224	89,924	150,324	85,686	141,574
APPROP :041211 *						
MARINE RESOURCES						
POSITIONS ( 1.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	76,606	39,404	59,700	61,215	61,402	62,695
EXPENDITURES	51,419	38,904	58,485	59,433	61,402	62,695
AMOUNT CARRYING FORWARD	25,187	500	1,215	1,782		
APPROP :041401 *						
MARINE RESOURCES DEVELOPMENT						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	48,240	80,775	44,318	44,756	45,838	45,972
EXPENDITURES	29,666	80,457	43,562	43,651	45,838	45,972
AMOUNT CARRYING FORWARD	18,574	318	756	1,105		
APPROP :041402 *						
MARINE RESOURCES SCIENCES						
POSITIONS ( 4.0) ( 4.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	110,342	120,055	90,266	95,174	93,629	98,644
EXPENDITURES	63,343	119,789	89,092	93,092	93,629	98,644
AMOUNT CARRYING FORWARD	46,999	266	1,174	2,082		
APPROP :041403 *						
MARINE RESOURCES PATROL						
POSITIONS ( 1.0) ( 1.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	39,346	41,384	41,001	42,991	44,170	46,184
EXPENDITURES	19,768	41,383	40,010	41,493	44,170	46,184
AMOUNT CARRYING FORWARD	19,578	1	991	1,498		
APPROP :041404 *						
SEED LOBSTER						
RESOURCES	179,072	196,017	85,001	85,001	85,001	85,001
EXPENDITURES	68,055	196,016	85,000	85,000	85,000	85,000
AMOUNT CARRYING FORWARD	111,017	1	1	1	1	1
APPROP :041405 *						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
MARINE WORM FUND						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	57,719	52,620	23,013	23,013	26,411	27,835
EXPENDITURES	27,362	52,607	23,000	23,000	26,411	27,835
AMOUNT CARRYING FORWARD	30,357	13	13	13		
APPROP :O41406 *						
JUBILEE CONVERSION (1983 RESOLVE - CH 29)						
RESOURCES	130,530	123,030				
EXPENDITURES	7,500	123,030				
AMOUNT CARRYING FORWARD	123,030					
APPROP :O41407 *						
WATERCRAFT FUND						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	202,515	201,765	80,001	97,384	80,001	90,761
EXPENDITURES	60,753	201,764	62,617	63,293	69,240	70,572
AMOUNT CARRYING FORWARD	141,762	1	17,384	34,091	10,761	20,189
APPROP :O41408 *						
PUBLICATIONS REVOLVING FUND						
RESOURCES	1,543	1,544	1,544	1,544	1,544	1,544
AMOUNT CARRYING FORWARD	1,543	1,544	1,544	1,544	1,544	1,544
APPROP :O41409 *						
ARBORIST, EXAM. BOARD						
RESOURCES	1,206	4,498	5,600	5,500	5,600	5,500
EXPENDITURES	984	2,698	3,800	3,700	3,800	3,700
AMOUNT CARRYING FORWARD	222	1,800	1,800	1,800	1,800	1,800
APPROP :O41803 *						
LIC. OF ADM OF MED CARE FAC						
RESOURCES	23,164	26,697	26,697	26,697	26,697	26,697
EXPENDITURES	14,468	18,000	18,000	18,000	18,000	18,000
AMOUNT CARRYING FORWARD	8,696	8,697	8,697	8,697	8,697	8,697
APPROP :O41827 *						
BD. OF MED. EXAM IN PHYS. THERAPY						
RESOURCES	32,698	30,428	34,728	33,503	34,728	33,503
EXPENDITURES	7,082	22,600	8,825	9,125	8,825	9,125
AMOUNT CARRYING FORWARD	25,616	7,828	25,903	24,378	25,903	24,378
APPROP :O41841 *						
ST. BD. OF EXAM. OF PSYCH						
RESOURCES	27,176	14,429	24,754	14,804	24,754	14,804
EXPENDITURES	17,586	14,050	13,550	14,050	13,550	14,050
AMOUNT CARRYING FORWARD	9,590	379	11,204	754	11,204	754
APPROP :O41845 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>BD OF CERTIFICATION OF WATER TREATMENT</b>						
RESOURCES	8,077	7,739	3,961	4,018	3,961	4,018
EXPENDITURES	3,910	7,739	3,961	4,018	3,961	4,018
AMOUNT CARRYING FORWARD	4,167					
APPROP :041855 *						
<b>BD. OF SOC. WORKERS REG.</b>						
RESOURCES	13,004	27,961	23,761	36,711	23,761	36,711
EXPENDITURES	12,296	7,950	14,600	15,400	14,600	15,400
AMOUNT CARRYING FORWARD	708	20,011	9,161	21,311	9,161	21,311
APPROP :041857 *						
<b>BD OF EXAM FOR SPEECH PATHOLOGY &amp; AUDIOLOGY</b>						
RESOURCES	15,105	5,076	15,426	8,376	15,426	8,376
EXPENDITURES	8,731	5,050	7,600	7,600	7,600	7,600
AMOUNT CARRYING FORWARD	6,374	26	7,826	776	7,826	776
APPROP :041858 *						
<b>REGULATORY FUND PUC</b>						
POSITIONS	( 35.0)	( 39.0)	( 39.0)	( 39.0)	( 39.0)	( 39.0)
RESOURCES	3,329,606	3,452,130	3,184,846	3,184,846	3,184,846	3,137,051
EXPENDITURES	1,472,173	1,861,284	1,594,000	1,594,000	1,641,795	1,622,531
AMOUNT CARRYING FORWARD	1,857,433	1,590,846	1,590,846	1,590,846	1,543,051	1,514,520
APPROP :041871 *						
<b>DECOMMISSIONING FUND</b>						
RESOURCES	20,882	300				
EXPENDITURES	20,582	300				
AMOUNT CARRYING FORWARD	300					
APPROP :041873 *						
<b>PUC REIMBURSEMENT FUND</b>						
RESOURCES	3,387	378,387				
EXPENDITURES		378,387				
AMOUNT CARRYING FORWARD	3,387					
APPROP :041874 *						
<b>PURCHASE POWER &amp; CONVERSION FUND</b>						
RESOURCES	4,831	157				
EXPENDITURES	4,830	157				
AMOUNT CARRYING FORWARD	1					
APPROP :041875 *						
<b>PUC MISC</b>						
RESOURCES			2,000	2,000	2,000	2,000
EXPENDITURES			2,000	2,000	2,000	2,000
APPROP :041876 *						
<b>BLUEBERRY ADVISORY BD.</b>						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	407,363	560,593	502,593	502,593	502,593	502,593
EXPENDITURES	156,775	358,000	300,000	300,000	300,000	300,000
AMOUNT CARRYING FORWARD	250,588	202,593	202,593	202,593	202,593	202,593
APPROP :041901 *						
MAINE SARDINE COUNCIL						
POSITIONS	( 10.0)	( 10.0)	( 10.0)	( 10.0)	( 10.0)	( 10.0)
RESOURCES	353,867	468,532	494,880	439,033	494,880	420,329
EXPENDITURES	185,336	273,652	355,847	359,377	374,551	378,714
AMOUNT CARRYING FORWARD	168,531	194,880	139,033	79,656	120,329	41,615
APPROP :041921 *						
SCHOOL CONSTRUCTION AID						
RESOURCES	1,541,342	1,541,342	719,707	719,707	719,707	719,707
EXPENDITURES		821,635				
AMOUNT CARRYING FORWARD	1,541,342	719,707	719,707	719,707	719,707	719,707
APPROP :042111 *						
EDUCATIONAL TRUST FUNDS						
RESOURCES	500,461	505,556	535,556	535,556	535,556	535,556
EXPENDITURES	34,908	40,000	70,000	70,000	70,000	70,000
AMOUNT CARRYING FORWARD	465,553	465,556	465,556	465,556	465,556	465,556
APPROP :042151 *						
EDUCATION SCH OF CHILD IN UNORG TER						
RESOURCES	3,104	3,103	3,293	3,483	3,293	3,483
AMOUNT CARRYING FORWARD	3,104	3,103	3,293	3,483	3,293	3,483
APPROP :042191 *						
GOERGE BRIGGS FUND						
RESOURCES	52,019	52,019	30,000	60,000	30,000	60,000
EXPENDITURES		52,019				
AMOUNT CARRYING FORWARD	52,019		30,000	60,000	30,000	60,000
APPROP :042205 *						
MOTT FOUNDATION GRANT						
POSITIONS	( )	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)
RESOURCES		19,000	19,000	19,000	20,644	20,787
EXPENDITURES		19,000	19,000	19,000	20,644	20,787
APPROP :042206 *						
C M V T I						
POSITIONS	( 2.0)	( 2.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)
RESOURCES	176,831	266,178	219,435	227,701	219,435	227,701
EXPENDITURES	143,374	266,178	219,435	227,701	219,435	227,701
AMOUNT CARRYING FORWARD	33,457					
APPROP :042221 *						

E M V T I

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0)						
RESOURCES 383,189 465,120 445,389 465,572 449,351 470,933						
EXPENDITURES 344,083 465,120 445,389 465,572 449,351 470,933						
AMOUNT CARRYING FORWARD 39,106						
APPROP :042241 *						
KENNEBEC VALLEY VOCATION TECHNICAL INSTITUTE						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES 199,629 161,368 208,165 223,413 208,165 223,413						
EXPENDITURES 187,016 161,368 208,165 223,413 208,165 223,413						
AMOUNT CARRYING FORWARD 12,613						
APPROP :042251 *						
NMVTI ADULT EDUCATION SERVICES						
POSITIONS ( 2.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES 267,475 427,390 589,365 678,152 589,365 666,174						
EXPENDITURES 265,088 427,390 570,308 632,740 582,286 646,460						
AMOUNT CARRYING FORWARD 2,387 19,057 45,412 7,079 19,714						
APPROP :042261 *						
NMVTI EDUCATION						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES 194,268 420,136 319,252 380,996 319,315 372,375						
EXPENDITURES 149,137 420,136 310,631 361,351 319,315 371,599						
AMOUNT CARRYING FORWARD 45,131 8,621 19,645 776						
APPROP :042262 *						
STUDENT & DORMITORY ACCOUNT						
RESOURCES 35,001 62,665 40,120 51,770 40,120 51,770						
EXPENDITURES 18,636 62,665 40,120 51,770 40,120 51,770						
AMOUNT CARRYING FORWARD 16,365						
APPROP :042263 *						
CONCESSION SERVICES						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES 207,926 324,139 296,720 341,560 296,720 338,264						
EXPENDITURES 183,785 324,139 292,180 331,782 295,476 335,421						
AMOUNT CARRYING FORWARD 24,141 4,540 9,778 1,244 2,843						
APPROP :042268 *						
EDUCATION S M V T I						
POSITIONS ( 8.0) ( 8.0) ( 8.0) ( 8.0) ( 7.5) ( 7.5)						
RESOURCES 382,459 456,766 427,295 455,438 438,418 466,605						
EXPENDITURES 305,587 456,766 427,295 455,438 438,418 466,605						
AMOUNT CARRYING FORWARD 76,872						
APPROP :042271 *						
SMVTI WASTE WATER PROGRAM						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	90,000	92,811	95,465	103,480	96,777	104,692
EXPENDITURES	85,577	92,811	95,465	103,480	96,777	104,692
AMOUNT CARRYING FORWARD	4,423					
APPROP :042272 *						
SMVTI YORK COUNTY COMMUNITY COLLEGE						
POSITIONS ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	146,612	293,588	328,340	348,489	344,098	364,831
EXPENDITURES	142,097	293,588	328,340	348,489	344,098	364,831
AMOUNT CARRYING FORWARD	4,515					
APPROP :042273 *						
SMVTI SPECIAL PROJECTS						
RESOURCES	98,009	93,721	34,727	37,105	34,727	37,105
EXPENDITURES	59,310	93,721	34,727	37,105	34,727	37,105
AMOUNT CARRYING FORWARD	38,699					
APPROP :042274 *						
SMVTI GULF OIL PROGRAM						
POSITIONS ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( ) ( )						
RESOURCES	73,618	156,039	161,355	170,656		
EXPENDITURES	70,165	156,039	161,355	170,656		
AMOUNT CARRYING FORWARD	3,453					
APPROP :042275 *						
SMVTI EMERGY TESTING PROGRAMS						
POSITIONS ( 21.0) ( 21.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0)						
RESOURCES	59,525	468,652	218,736	230,314	236,138	247,036
EXPENDITURES	58,452	468,652	218,736	230,314	236,138	247,036
AMOUNT CARRYING FORWARD	1,073					
APPROP :042276 *						
EDUCATION W C V T I						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	217,620	287,784	270,000	272,677	270,753	271,226
EXPENDITURES	199,837	287,784	267,323	267,323	270,753	271,226
AMOUNT CARRYING FORWARD	17,783		2,677	5,354		
APPROP :042281 *						
FIRE SERVICE TRAINING ACTIVITIES						
POSITIONS ( 3.0) ( 3.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	207,360	249,091	167,000	191,000	185,965	195,074
EXPENDITURES	146,656	249,091	167,000	191,000	185,965	195,074
AMOUNT CARRYING FORWARD	60,704					
APPROP :042301 *						
GED - HIGH SCHOOL EQUIVALENCY OPERATIONS						
POSITIONS ( ) ( ) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES			72,000	72,000	77,288	77,793



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES			72,000	72,000	77,288	77,793
APPROP :042302 *						
HUMAN DEVELOPMENT AND GUIDANCE						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	17,112	53,938	43,868	45,481	48,061	50,216
EXPENDITURES	8,427	49,909	39,839	41,452	44,032	46,187
AMOUNT CARRYING FORWARD	8,685	4,029	4,029	4,029	4,029	4,029
APPROP :042303 *						
SPECIAL EDUCATION						
RESOURCES	21,033	233	233	233	233	233
EXPENDITURES	20,800					
AMOUNT CARRYING FORWARD	233	233	233	233	233	233
APPROP :042304 *						
MELLON FOUNDATION GRANT						
RESOURCES	29,960	29,960	31,458	33,030	31,458	33,030
EXPENDITURES		29,960	31,458	33,030	31,458	33,030
AMOUNT CARRYING FORWARD	29,960					
APPROP :042306 *						
ALCOHOL AND DRUG EDUC RESEARCH FUND						
POSITIONS ( 10.0) ( 10.0) ( 10.0) ( 10.0) ( 10.0) ( 10.0)						
RESOURCES	355,440	399,058	395,000	395,000	421,125	423,783
EXPENDITURES	351,336	399,058	395,000	395,000	421,125	423,783
AMOUNT CARRYING FORWARD	4,104					
APPROP :042313 *						
NEWSPAPERS IN THE CLASSROOM						
POSITIONS ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	53,935	56,614	55,079	55,852	59,726	60,902
EXPENDITURES	48,880	56,614	55,079	55,852	59,726	60,902
AMOUNT CARRYING FORWARD	5,055					
APPROP :042333 *						
GRANT LOAN SCHOLARSHIP						
RESOURCES	20,841	85,841	65,000	85,000	65,000	85,000
EXPENDITURES		85,841	65,000	85,000	65,000	85,000
AMOUNT CARRYING FORWARD	20,841					
APPROP :042351 *						
LOAN SERVICE FEES						
RESOURCES	1,092,075	1,980,535	1,748,459	2,566,709	1,748,459	2,566,709
EXPENDITURES		1,292,076	256,750	308,100	256,750	308,100
AMOUNT CARRYING FORWARD	1,092,075	688,459	1,491,709	2,258,609	1,491,709	2,258,609
APPROP :042354 *						
EDUCATION						
STUDENT LOAN FUND						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	74,100	60,444				
EXPENDITURES	13,656	60,444				
AMOUNT CARRYING FORWARD	60,444					
APPROP :042355 *						
GOV BAXTER SCHOOL FOR DEAF						
RESOURCES		3,750				
EXPENDITURES		3,750				
APPROP :042401 *						
ME HISTORIC PRESV. COMM.						
RESOURCES	10,836	12,056	15,000	15,000	15,000	15,000
EXPENDITURES	6,282	12,056	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	4,554					
APPROP :042441 *						
ARTS AND HUMANITIES PRIVATE INCOME ACCT						
RESOURCES	6	20,006	20,000	50,000	20,000	50,000
EXPENDITURES		20,006	20,000	50,000	20,000	50,000
AMOUNT CARRYING FORWARD	6					
APPROP :042602 *						
LIBRARY TRUSTS & GIFTS						
RESOURCES	28,271	75,211	56,425	56,425	56,425	56,425
EXPENDITURES	9,486	75,211	56,425	56,425	56,425	56,425
AMOUNT CARRYING FORWARD	18,785					
APPROP :042633 *						
PUBLICATIONS REVOLVING FUND						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	102,672	78,480	55,000	55,000	55,000	55,000
EXPENDITURES	69,190	78,480	55,000	55,000	55,000	55,000
AMOUNT CARRYING FORWARD	33,482					
APPROP :042671 *						
CONSERVATION REVOLVING FUND						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	38,863	72,697	62,000	62,000	63,374	63,548
EXPENDITURES	28,168	72,697	62,000	62,000	63,374	63,548
AMOUNT CARRYING FORWARD	10,695					
APPROP :042674 *						
BD OF CHIROPRACTIC EXAM						
RESOURCES	20,037	19,924	16,612	16,982	16,612	16,982
EXPENDITURES	14,129	19,924	16,612	16,982	16,612	16,982
AMOUNT CARRYING FORWARD	5,908					
APPROP :043023 *						
BD OF DENTAL EXAMINERS						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	136,328	126,346	37,961	39,049	37,961	39,049
EXPENDITURES	41,755	126,346	37,961	39,049	37,961	39,049
AMOUNT CARRYING FORWARD	94,573					
APPROP :043025 *						
BD OF NURSING						
POSITIONS ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	696,207	706,349	323,245	300,047	323,245	288,244
EXPENDITURES	216,069	594,504	240,348	247,314	252,151	260,393
AMOUNT CARRYING FORWARD	480,138	111,845	82,897	52,733	71,094	27,851
APPROP :043029 *						
BD OF OPTOMETRY						
RESOURCES	32,078	33,386	15,694	16,160	15,694	16,160
EXPENDITURES	15,694	33,386	15,503	15,969	15,503	15,969
AMOUNT CARRYING FORWARD	16,384		191	191	191	191
APPROP :043031 *						
BD OF OSTEPATHIC EXAM						
RESOURCES	20,295	17,528	12,356	12,842	12,356	12,842
EXPENDITURES	11,556	17,528	12,356	12,842	12,356	12,842
AMOUNT CARRYING FORWARD	8,739					
APPROP :043032 *						
BD OF REG IN MEDICINE						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	446,686	445,060	324,855	273,565	395,279	411,365
EXPENDITURES	186,534	402,105	258,140	273,565	259,570	275,656
AMOUNT CARRYING FORWARD	260,152	42,955	66,715		135,709	135,709
APPROP :043033 *						
BD OF COMM OF PROFFESS PHARMACY						
POSITIONS ( 1.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0) ( 2.0)						
RESOURCES	121,156	134,362	93,410	95,028	93,410	91,321
EXPENDITURES	69,189	126,594	85,642	87,260	89,349	91,321
AMOUNT CARRYING FORWARD	51,967	7,768	7,768	7,768	4,061	
APPROP :043034 *						
EXAMINERS OF PODIATRISTS						
RESOURCES	4,530	4,004	3,224	3,404	3,224	3,404
EXPENDITURES	1,650	4,004	3,224	3,404	3,224	3,404
AMOUNT CARRYING FORWARD	2,880					
APPROP :043035 *						
RADIOLOGIC TECH BOARD OF EXAM						
RESOURCES	3,600	36,100	29,282	29,482	29,282	29,482
EXPENDITURES		33,518	26,700	26,900	26,700	26,900
AMOUNT CARRYING FORWARD	3,600	2,582	2,582	2,582	2,582	2,582
APPROP :043036 *						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>HUMAN SERVICES ADMINISTRATION</b>						
POSITIONS ( 2.0) ( 2.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	92,887	114,824	62,000	77,760	62,000	75,950
EXPENDITURES	47,633	114,824	46,240	46,855	48,050	48,827
AMOUNT CARRYING FORWARD	45,254		15,760	30,905	13,950	27,123
APPROP :043051 *						
<b>REGIONAL ADMINISTRATION</b>						
RESOURCES	4,910	494				
EXPENDITURES	4,416	494				
AMOUNT CARRYING FORWARD	494					
APPROP :043071 *						
<b>BUR OF HEALTH</b>						
RESOURCES	5,258	4,247				
EXPENDITURES	1,010	4,247				
AMOUNT CARRYING FORWARD	4,248					
APPROP :043101 *						
<b>SPECIAL REVENUE HEALTH</b>						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	155,390	146,128	132,625	131,610	139,711	139,327
EXPENDITURES	117,664	146,128	132,625	131,610	139,711	139,327
AMOUNT CARRYING FORWARD	37,726					
APPROP :043102 *						
<b>REG. OF EATING &amp; LODGING</b>						
APPROP :043103 *						
<b>CONTROL OVER PLUMBING</b>						
POSITIONS ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						
RESOURCES	169,263	179,012	154,231	152,530	165,862	165,300
EXPENDITURES	119,242	179,012	154,231	152,530	165,862	165,300
AMOUNT CARRYING FORWARD	50,021					
APPROP :043105 *						
<b>PUBLIC HEALTH LABORATORY</b>						
POSITIONS ( 34.0) ( 34.0) ( 34.0) ( 34.0) ( 34.0) ( 34.0)						
RESOURCES	808,561	1,058,707	985,929	1,021,397	1,064,449	1,107,614
EXPENDITURES	680,943	1,058,707	985,929	1,021,397	1,064,449	1,107,614
AMOUNT CARRYING FORWARD	127,618					
APPROP :043106 *						
<b>BUREAU OF MEDICAL SERVICES</b>						
RESOURCES	95,854	125,836	90,836	90,836	90,836	90,836
EXPENDITURES	18	65,000	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	95,836	60,836	60,836	60,836	60,836	60,836
APPROP :043151 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
MEDICAL CARE SERVICE						
RESOURCES	352	352	352	352	352	352
AMOUNT CARRYING FORWARD	352	352	352	352	352	352
APPROP :043161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	539,126	505,497	505,497	505,497	505,497	505,497
EXPENDITURES	33,629					
AMOUNT CARRYING FORWARD	505,497	505,497	505,497	505,497	505,497	505,497
APPROP :043163 *						
CRIPPLED CHILDREN SER.						
RESOURCES	11,254	10,958	10,958	10,958	10,958	10,958
EXPENDITURES	294					
AMOUNT CARRYING FORWARD	10,960	10,958	10,958	10,958	10,958	10,958
APPROP :043167 *						
BUR OF INCOME MAINTENANCE						
POSITIONS ( 13.0) (	( 13.0)	( 13.0)	( 13.0)	( 13.0)	( 13.0)	( 13.0)
RESOURCES	389,108	424,538	458,800	616,300	458,800	591,310
EXPENDITURES	287,069	424,538	304,000	316,200	328,990	344,386
AMOUNT CARRYING FORWARD	102,039		154,800	300,100	129,810	246,924
APPROP :043181 *						
AID TO FAMILIES WITH DEPENDENT CHILDREN						
RESOURCES	12,616,954	10,964,902	12,416,000	13,200,000	12,416,000	13,200,000
EXPENDITURES	11,110,641	10,965,318	12,416,000	13,200,000	12,416,000	13,200,000
AMOUNT CARRYING FORWARD	1,506,313	-416				
APPROP :043191 *						
AFDC GRANT DIVERSION						
RESOURCES		400,000	400,000	400,000	277,210	275,440
EXPENDITURES		400,000	400,000	400,000	277,210	275,440
APPROP :043192 *						
BUR OF SOCIAL SERVICES						
RESOURCES	117,255	128,308	20,000	20,000	20,000	20,000
EXPENDITURES	43,948	128,308	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	73,307					
APPROP :043201 *						
PURCHASED SOCIAL SER ADMIN						
RESOURCES	11,109	9,206				
EXPENDITURES	1,904	9,206				
AMOUNT CARRYING FORWARD	9,205					
APPROP :043222 *						
PURCHASED COMMUNITY SOCIAL SER						
RESOURCES	9,769	9,769				

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES		9,769				
AMOUNT CARRYING FORWARD	9,769					
APPROP :043223 *						
DONATED FUNDS FOR PURCHASED SERVICES						
RESOURCES	80	80				
EXPENDITURES		80				
AMOUNT CARRYING FORWARD	80					
APPROP :043241 *						
BUR OF REHABILITATION ADMIN.						
RESOURCES	79,506	105,354	102,000	120,901	102,000	122,000
EXPENDITURES	2,695	105,354	103,099	123,254	102,000	122,000
AMOUNT CARRYING FORWARD	76,811		-1,099	-2,353		
APPROP :043251 *						
BUR OF REHABILITATION VOC. REHAB.						
RESOURCES	109,446	355,297	333,782	416,058	322,000	402,000
EXPENDITURES	74,148	355,297	333,782	416,058	322,000	402,000
AMOUNT CARRYING FORWARD	35,298					
APPROP :043252 *						
DIV. OF EYE CARE						
RESOURCES	17,709	47,406	123,500	145,652	123,500	145,652
EXPENDITURES	6,303	47,406	121,348	140,933	121,348	140,933
AMOUNT CARRYING FORWARD	11,406		2,152	4,719	2,152	4,719
APPROP :043254 *						
DRIVER EDUCATION AND EVALUATION PROGRAM						
POSITIONS ( 17.0) ( 17.0) ( 17.0) ( 17.0) ( 17.0) ( 17.0)						
RESOURCES	603,654	1,064,325	1,117,080	1,271,202	1,117,080	1,231,027
EXPENDITURES	385,144	696,245	623,878	648,149	664,053	692,778
AMOUNT CARRYING FORWARD	218,510	368,080	493,202	623,053	453,027	538,249
APPROP :043255 *						
ALCOHOL & DRUG PLANNING						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	29,369	60,107	63,271	65,716	63,271	65,716
EXPENDITURES	29,370	60,107	63,271	65,716	63,271	65,716
AMOUNT CARRYING FORWARD	-1					
APPROP :043256 *						
GRANTS TO COMMUNITY PROV RESEARCH FUND						
RESOURCES	1,670,866	1,764,100	1,706,225	1,706,225	1,706,225	1,706,225
EXPENDITURES	1,668,867	1,764,100	1,706,225	1,706,225	1,706,225	1,706,225
AMOUNT CARRYING FORWARD	1,999					
APPROP :043257 *						
BUR. OF MAINE S ELDERLY						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	75,545	81,830	40,000	40,000	40,000	40,000
EXPENDITURES	30,716	81,830	40,000	40,000	40,000	40,000
AMOUNT CARRYING FORWARD	44,829					
APPROP :043271 *						
DRUGS FOR MAINE ELDERLY						
RESOURCES	63	63	63	63	63	63
AMOUNT CARRYING FORWARD	63	63	63	63	63	63
APPROP :043272 *						
ALCOHOL AND DRUG ABUSE RESEARCH FUND						
RESOURCES	313,264	304,109	366,526	366,526	306,526	306,526
EXPENDITURES	273,180	304,109	366,526	366,526	306,526	306,526
AMOUNT CARRYING FORWARD	40,084					
APPROP :043402 *						
MENTAL HEALTH AND MENTAL RETARDATION IMP. FUND						
RESOURCES	10,523	259	2,000	2,000	2,000	2,000
EXPENDITURES	10,262	259	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	261					
APPROP :043408 *						
CAP CONST REPAIRS IMPROV M H & M R						
RESOURCES	93,320	77,222				
EXPENDITURES	16,098	77,222				
AMOUNT CARRYING FORWARD	77,222					
APPROP :043409 *						
AUGUSTA M H INST.						
POSITIONS ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0) ( 11.0)						
RESOURCES	508,829	799,516	763,212	820,207	763,212	820,207
EXPENDITURES	334,745	799,516	763,212	820,207	763,212	820,207
AMOUNT CARRYING FORWARD	174,084					
APPROP :043501 *						
BANGOR M H INST.						
RESOURCES	57,396	179,627	161,329	179,538	161,329	179,538
EXPENDITURES	26,146	179,627	160,329	177,138	160,329	177,138
AMOUNT CARRYING FORWARD	31,250		1,000	2,400	1,000	2,400
APPROP :043551 *						
REGIONAL RESOURCE CENTERS						
RESOURCES	1,969	5,010	6,658	6,658	6,658	6,658
EXPENDITURES	1,646	4,852	6,500	6,500	6,500	6,500
AMOUNT CARRYING FORWARD	323	158	158	158	158	158
APPROP :043603 *						
PINELAND CENTER						
RESOURCES	99,022	62,553	85,289	89,553	85,289	89,553

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

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## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	76,473	62,553	85,289	89,553	85,289	89,553
AMOUNT CARRYING FORWARD	22,549					
APPROP :043641 *						
AROOSTOOK RESIDENTIAL CTR						
RESOURCES	3,716	3,716				
EXPENDITURES		3,716				
AMOUNT CARRYING FORWARD	3,716					
APPROP :043661 *						
ELIZABETH LEVINSON CTR						
RESOURCES	8,019	19				
EXPENDITURES	8,000	19				
AMOUNT CARRYING FORWARD	19					
APPROP :043681 *						
CORRECTIONAL SERVICES						
RESOURCES	11,926	83,238				
EXPENDITURES	10,688	83,238				
AMOUNT CARRYING FORWARD	1,238					
APPROP :043701 *						
M H & M R CORRECTIONAL PROG INP FUND						
RESOURCES	36					
EXPENDITURES	36					
APPROP :043704 *						
DEPT OF CORR ALCOHOL & DRUG						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	238,791	258,911	256,331	259,205	257,947	260,117
EXPENDITURES	235,266	258,911	256,331	259,205	257,947	260,117
AMOUNT CARRYING FORWARD	3,525					
APPROP :043707 *						
DEPARTMENT OF CORRECTIONS CAPITAL IMP						
RESOURCES	16,785	12,529				
EXPENDITURES	4,256	12,529				
AMOUNT CARRYING FORWARD	12,529					
APPROP :043719 *						
MAINE YOUTH CENTER SO PORTLAND						
RESOURCES	3,438	2,327	5,000	5,000	5,000	5,000
EXPENDITURES	1,112	2,327	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	2,326					
APPROP :043731 *						
MAINE CORRECTIONAL CENTER SO WINDHAM						
RESOURCES	16,555	16,809	3,222	3,222	3,222	3,222
EXPENDITURES	1,606	16,809	3,222	3,222	3,222	3,222



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	14,949					
APPROP :043751 *						
MAINE CORRECTIONAL CENTER INDUSTRIES ACCOUNT						
RESOURCES			20,000	20,000	20,000	20,000
EXPENDITURES			20,000	20,000	20,000	20,000
APPROP :043752 *						
STATE PRISON						
RESOURCES	9,492	28,550	41,000	41,000	41,000	40,850
EXPENDITURES	1,531	28,550	41,000	40,850	41,000	40,850
AMOUNT CARRYING FORWARD	7,961			150		
APPROP :043771 *						
HUMAN RIGHTS COMM. REGUL.						
RESOURCES	85	5,085	5,038	5,038	5,038	5,038
EXPENDITURES		5,085	5,038	5,038	5,038	5,038
AMOUNT CARRYING FORWARD	85					
APPROP :043801 *						
ADVISORY COUNCIL ON THE STATUS OF WOMEN						
RESOURCES	6,284	6,153	6,153	6,153	6,153	6,153
EXPENDITURES	5,130	5,000	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	1,154	1,153	1,153	1,153	1,153	1,153
APPROP :043821 *						
HEALTH FACILITIES COST REVIEW BD						
APPROP :043831 *						
MAINE HEALTH CARE FINANCE COMM						
POSITIONS ( 9.0) ( 14.0) ( 18.0) ( 18.0) ( 18.0) ( 18.0)						
RESOURCES	252,542	757,635	842,617	961,400	842,617	961,400
EXPENDITURES	133,751	757,635	842,617	961,400	842,617	961,400
AMOUNT CARRYING FORWARD	118,791					
APPROP :043861 *						
MANAGEMENT SUPPORT FUND						
RESOURCES			106,700	121,970	106,700	121,970
EXPENDITURES			106,700	121,970	106,700	121,970
APPROP :043862 *						
WAGE ASSUANCE FUND						
RESOURCES	97,417	119,443	110,000	120,000	110,000	120,000
EXPENDITURES	27,972	119,443	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	69,445		10,000	20,000	10,000	20,000
APPROP :044351 *						
CHEMICAL INFOR AND TRAINING ASSISTANCE FUND						
POSITIONS ( 3.5) ( 7.5) ( 5.0) ( 5.0) ( 5.0) ( 5.0)						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	71,390	240,564	205,464	208,958	205,464	198,421
EXPENDITURES	21,002	190,564	155,464	158,958	166,001	170,791
AMOUNT CARRYING FORWARD	50,388	50,000	50,000	50,000	39,463	27,630
APPROP :044352 *						
SPECIAL ADMINISTRATIVE EXPENSE FUND						
RESOURCES	152,789	200,082	201,104	201,104	201,104	201,104
EXPENDITURES	53,219	200,082	201,104	201,104	201,104	201,104
AMOUNT CARRYING FORWARD	99,570					
APPROP :044441 *						
EMPLOYMENT SECURITY ADMIN FUND						
RESOURCES	67,155	108,878	50,279	50,279	50,279	50,279
EXPENDITURES	10,640	108,875	50,276	50,276	50,276	50,276
AMOUNT CARRYING FORWARD	56,515	3	3	3	3	3
APPROP :044442 *						
MANPOWER ALLOWANCE						
RESOURCES	21,405	78	78	78	78	78
EXPENDITURES	21,405					
AMOUNT CARRYING FORWARD		78	78	78	78	78
APPROP :044448 *						
OCCUPATIONAL INFORMATION COMMITTEE						
RESOURCES	94,538	139,537	228,631	239,062	228,631	239,062
EXPENDITURES	55,000	139,537	228,631	239,062	228,631	239,062
AMOUNT CARRYING FORWARD	39,538					
APPROP :044471 *						
CONSERVATION DEPARTMENT						
POSITIONS ( 8.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	177,941	314,044	214,687	227,457	214,687	209,638
EXPENDITURES	32,118	272,991	155,915	160,721	173,734	180,576
AMOUNT CARRYING FORWARD	145,823	41,053	58,772	66,736	40,953	29,062
APPROP :045011 *						
PUBLICATIONS REVOLVING FUND DEPT CONSERV						
RESOURCES	39,696	46,502	20,000	20,000	20,000	20,000
EXPENDITURES	6,174	46,502	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	33,522					
APPROP :045012 *						
DIV OF FOREST MGM.						
RESOURCES	66,842	34,803	24,584	24,584	24,584	24,584
EXPENDITURES	65,922	10,219				
AMOUNT CARRYING FORWARD	920	24,584	24,584	24,584	24,584	24,584
APPROP :045051 *						
ENTOMOLOGY						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES		182,715	3,637	3,746	3,637	3,746
EXPENDITURES		182,715	3,637	3,746	3,637	3,746
APPROP :045052 *						
DIV. OF FOREST FIRE CONT.						
RESOURCES	21,228	31,227	305	305	305	305
EXPENDITURES		30,922				
AMOUNT CARRYING FORWARD	21,228	305	305	305	305	305
APPROP :045053 *						
BUDWORM MGMT PROG						
POSITIONS	( 146.0)	( 146.0)	( 40.0)	( 40.0)	( 40.0)	( 40.0)
RESOURCES	7,236,001	8,345,009	6,253,700	6,607,681	6,253,700	6,533,216
EXPENDITURES	5,669,726	8,345,009	6,179,235	6,450,302	6,253,700	6,533,216
AMOUNT CARRYING FORWARD	1,566,275		74,465	157,379		
APPROP :045054 *						
BUDWORM PREPROJECT LOAN ACCOUNT						
RESOURCES		550,000	469	469	469	469
EXPENDITURES		549,531				
AMOUNT CARRYING FORWARD		469	469	469	469	469
APPROP :045055 *						
MAINE MINING OPER						
POSITIONS	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)	( 1.0)
RESOURCES	94,246	93,218	45,621	40,626	45,621	38,083
EXPENDITURES	40,935	76,823	34,189	35,178	36,732	38,083
AMOUNT CARRYING FORWARD	53,311	16,395	11,432	5,448	8,889	
APPROP :045081 *						
PARKS GENERAL OPERATIONS						
RESOURCES	45,460	47,975	14,979	14,979	14,979	14,979
EXPENDITURES	8,026	45,108	12,112	12,112	12,112	12,112
AMOUNT CARRYING FORWARD	37,434	2,867	2,867	2,867	2,867	2,867
APPROP :045101 *						
WOLF NECK WOODS STATE PARK						
POSITIONS	( )	( )	( )	( )	( 1.0)	( 1.0)
RESOURCES	22,418	20,638	27,403	31,931	27,403	29,766
EXPENDITURES	20,672	20,525	22,727	23,863	24,892	26,296
AMOUNT CARRYING FORWARD	1,746	113	4,676	8,068	2,511	3,470
APPROP :045105 *						
PUBLIC RESERVED LANDS MANAGEMENT FUND T3054163						
POSITIONS	( 41.0)	( 44.0)	( 53.0)	( 53.0)	( 53.0)	( 53.0)
RESOURCES	1,534,755	2,290,164	1,753,338	1,964,479	1,753,338	1,851,552
EXPENDITURES	812,719	2,108,964	1,495,150	1,626,616	1,608,077	1,732,854
AMOUNT CARRYING FORWARD	722,036	181,200	258,188	337,863	145,261	118,698
APPROP :045122 *						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
PUBLIC LANDS MANAGEMENT FUND T 12 S 557						
RESOURCES	146,563	192,136	38,120	43,764	38,120	40,031
EXPENDITURES	9,084	188,206	34,153	35,812	37,886	40,031
AMOUNT CARRYING FORWARD	137,479	3,930	3,967	7,952	234	
APPROP :045123 *						
PUBLIC RESERVED LANDS AQUISITION FUND T3054169						
RESOURCES	8,635	8,635	100,260	100,260	100,260	100,260
EXPENDITURES		8,375	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	8,635	260	260	260	260	260
APPROP :045124 *						
BIGELOW PRESERVE RECREATION FUND						
RESOURCES	13,044	13,042	11,885	6,211	11,885	5,963
EXPENDITURES		12,650	11,493	5,819	11,741	5,793
AMOUNT CARRYING FORWARD	13,044	392	392	392	144	170
APPROP :045125 *						
BOATING FAC. FUND						
POSITIONS ( 22.0) ( 13.0) ( 13.0) ( 13.0) ( 13.0) ( 13.0)						
RESOURCES	1,111,123	1,101,384	639,735	657,036	639,735	657,036
EXPENDITURES	427,294	1,101,384	639,735	657,036	639,735	657,036
AMOUNT CARRYING FORWARD	683,829					
APPROP :045131 *						
KEEP MAINE SCENIC						
RESOURCES	5,244	7,343	3,088	3,183	3,088	3,183
EXPENDITURES	4,524	7,248	3,088	3,183	3,088	3,183
AMOUNT CARRYING FORWARD	720	95				
APPROP :045151 *						
REG OF PROFESSIONAL FORESTERS						
RESOURCES	18,138	29,816	14,766	24,016	14,766	24,016
EXPENDITURES	4,872	12,400	6,850	7,300	6,850	7,300
AMOUNT CARRYING FORWARD	13,266	17,416	7,916	16,716	7,916	16,716
APPROP :045161 *						
COASTAL ISLAND REGISTRY						
RESOURCES	2,088	2,038	162	162	162	162
EXPENDITURES	40	1,976	100	100	100	100
AMOUNT CARRYING FORWARD	2,048	62	62	62	62	62
APPROP :045171 *						
SNOWMOBILE TRAIL FUND						
POSITIONS ( 11.0) ( 12.0) ( 12.0) ( 12.0) ( 12.0) ( 12.0)						
RESOURCES	991,407	753,527	357,249	381,531	357,249	368,282
EXPENDITURES	460,920	749,442	336,527	353,809	349,776	368,282
AMOUNT CARRYING FORWARD	530,487	4,085	20,722	27,722	7,473	
APPROP :045181 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

## ST. BD. OF CERTIFICATION GEOLOG. &amp; SOIL SCIENTISTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	11,401	8,958	11,273	7,788	11,273	7,788
EXPENDITURES	1,735	4,100	2,600	2,600	2,600	2,600
AMOUNT CARRYING FORWARD	9,666	4,858	8,673	5,188	8,673	5,188
APPROP :045191 *						

## ENVIRONMENTAL PROTECTION ADMINISTRATION

	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )	( 2.0 )
POSITIONS						
RESOURCES	23,218	67,966	137,966	204,726	137,966	200,249
EXPENDITURES	19,751	45,000	45,240	46,710	49,717	51,679
AMOUNT CARRYING FORWARD	3,467	22,966	92,726	158,016	88,249	148,570
APPROP :045301 *						

## TECHNICAL STUDIES-DEP

	( )	( 1.0 )	( 1.0 )	( )	( 1.0 )	( )
POSITIONS						
RESOURCES	11,800	49,997	39,409	8,997	37,409	6,997
EXPENDITURES	10,871	41,000	30,412		30,412	
AMOUNT CARRYING FORWARD	929	8,997	8,997	8,997	6,997	6,997
APPROP :045302 *						

## ME HAZARDOUS WASTE FUND

	( 7.0 )	( 7.0 )	( 7.0 )	( 7.0 )	( 7.0 )	( 7.0 )
POSITIONS						
RESOURCES	295,747	338,537	464,514	512,842	464,514	496,925
EXPENDITURES	199,050	244,023	351,672	387,131	367,589	404,950
AMOUNT CARRYING FORWARD	96,697	94,514	112,842	125,711	96,925	91,975
APPROP :045303 *						

## DAM REGISTRATION FUND

	( 0.5 )	( 1.0 )	( 1.0 )	( 1.0 )	( 1.0 )	( 1.0 )
POSITIONS						
RESOURCES	26,686	42,129	46,972	51,633	46,972	50,192
EXPENDITURES	6,267	19,157	19,339	19,774	20,780	21,386
AMOUNT CARRYING FORWARD	20,419	22,972	27,633	31,859	26,192	28,806
APPROP :045311 *						

## ME ENVIR PROT FUND

	( )	( 5.0 )	( 10.0 )	( 10.0 )	( 10.0 )	( 10.0 )
POSITIONS						
RESOURCES	147,068	395,367	634,317	675,367	634,317	667,952
EXPENDITURES		71,050	278,950	290,000	286,365	299,026
AMOUNT CARRYING FORWARD	147,068	324,317	355,367	385,367	347,952	368,926
APPROP :045312 *						

## ME COASTAL PROT. FUND

	( 25.0 )	( 25.0 )	( 27.0 )	( 27.0 )	( 27.0 )	( 27.0 )
POSITIONS						
RESOURCES	1,336,837	3,549,479	2,945,261	3,144,834	2,945,261	3,081,315
EXPENDITURES	1,380,124	3,544,218	2,740,427	2,769,572	2,803,946	2,840,414
AMOUNT CARRYING FORWARD	-43,287	5,261	204,834	375,262	141,315	240,901
APPROP :045351 *						

## LOW LEVEL WASTE SITE FUND

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 1.0)	( 1.0)	( )	( )	( )	( )
RESOURCES	41,042	51,288	54,374	46,874	56,374	48,874
EXPENDITURES	5,188	13,502	7,500		7,500	
AMOUNT CARRYING FORWARD	35,854	37,786	46,874	46,874	48,874	48,874
APPROP :045361 *						
WHITEWATER RAFTING FUND						
RESOURCES	36,328	7,078	7,078	7,078	7,078	7,078
EXPENDITURES	29,250					
AMOUNT CARRYING FORWARD	7,078	7,078	7,078	7,078	7,078	7,078
APPROP :045401 *						
COUNTY 10% - WHITEWATER RAFTING FUND						
RESOURCES	4,991	4,991	5,491	5,491	5,491	5,491
EXPENDITURES	4,500	4,500	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	491	491	491	491	491	491
APPROP :045402 *						
WHITEWATER RAFTING - IF&W						
RESOURCES		29,250	32,500	32,500	32,500	32,500
EXPENDITURES		29,250	32,500	32,500	32,500	32,500
APPROP :045403 *						
INLAND FISHERIES & WILDLIFE FUND						
RESOURCES	9,803,954	3,289,136	4,052,043	5,573,326	3,256,728	3,909,160
EXPENDITURES	8,632,353	122,556				
AMOUNT CARRYING FORWARD	1,171,601	3,166,580	4,052,043	5,573,326	3,256,728	3,909,160
APPROP :045501 *						
ADMINISTRATIVE SERVICES IF&W						
POSITIONS	( )	( 22.0)	( 21.0)	( 21.0)	( 21.0)	( 21.0)
RESOURCES		840,557	999,939	926,198	1,030,334	969,155
EXPENDITURES		840,557	999,939	926,198	1,030,334	969,155
APPROP :045502 *						
LICENSING SERVICES IF&W						
POSITIONS	( )	( 5.0)	( 5.0)	( 5.0)	( 5.0)	( 5.0)
RESOURCES		472,008	513,603	529,751	539,549	560,169
EXPENDITURES		472,008	513,603	529,751	539,549	560,169
APPROP :045504 *						
OFF. OF THE COMMISSIONER IF&W						
POSITIONS	( )	( 15.0)	( 15.0)	( 15.0)	( 15.0)	( 15.0)
RESOURCES		630,090	750,191	733,359	760,365	752,558
EXPENDITURES		630,090	750,191	733,359	760,365	752,558
APPROP :045505 *						
RESOURCE MGMNT - IF&W						
POSITIONS	( )	( 53.0)	( 53.0)	( 53.0)	( 53.0)	( 53.0)

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES		933,347	873,819	859,056	1,027,425	1,062,393
EXPENDITURES		933,347	873,819	859,056	1,027,425	1,062,393
APPROP :045507 *						
FISHERIES & HATCHERIES						
POSITIONS ( ) ( 54.0) ( 53.0) ( 53.0) ( 53.0) ( 53.0)						
RESOURCES		1,676,621	1,793,940	1,768,840	1,919,438	1,936,643
EXPENDITURES		1,676,621	1,793,940	1,768,840	1,919,438	1,936,643
APPROP :045508 *						
ENFORCEMENT OPERATIONS - IF&W						
POSITIONS ( ) ( 135.0) ( 135.0) ( 135.0) ( 135.0) ( 135.0)						
RESOURCES		5,218,687	5,706,444	5,664,504	6,159,140	6,069,641
EXPENDITURES		5,217,842	5,705,599	5,663,659	6,158,295	6,068,796
AMOUNT CARRYING FORWARD		845	845	845	845	845
APPROP :045509 *						
ME. ENDANGERED AND NON-GAME WILDLIFE FUND						
RESOURCES		105,815	119,022	128,337	149,656	177,553
AMOUNT CARRYING FORWARD		105,815	119,022	128,337	149,656	177,553
APPROP :045521 *						
ENDANGERED NON-GAME - IF&W						
POSITIONS ( ) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES		136,793	156,339	154,346	129,366	132,103
EXPENDITURES		136,793	156,339	154,346	129,366	132,103
APPROP :045522 *						
ATL SEA RUN SALMON						
RESOURCES	78,295	90,809	74,575	73,557	74,575	73,557
EXPENDITURES	8,974	37,716	22,500	22,500	22,500	22,500
AMOUNT CARRYING FORWARD	69,321	53,093	52,075	51,057	52,075	51,057
APPROP :045531 *						
SNOWMOBILE FUND						
RESOURCES	148,142	18,375	18,375	18,375	18,375	18,375
EXPENDITURES	129,767					
AMOUNT CARRYING FORWARD	18,375	18,375	18,375	18,375	18,375	18,375
APPROP :045551 *						
WATERCRAFT FUND						
RESOURCES	153,863	75,744	67,424	67,424	67,424	67,424
EXPENDITURES	78,112	8,320				
AMOUNT CARRYING FORWARD	75,751	67,424	67,424	67,424	67,424	67,424
APPROP :045571 *						
BAXTER ST. PARK AUTH.						
POSITIONS ( 41.0) ( 41.0) ( 49.0) ( 49.0) ( 49.0) ( 49.0)						
RESOURCES	807,169	932,414	979,891	1,048,969	979,891	1,013,078

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	790,238	932,414	944,000	981,113	979,891	1,013,078
AMOUNT CARRYING FORWARD	16,931		35,891	67,856		
APPROP :045801 *						
ME FOREST AUTH						
RESOURCES	18,390	24,736	10,870	1,405	10,870	
EXPENDITURES	605	24,228	9,465		10,870	
AMOUNT CARRYING FORWARD	17,785	508	1,405	1,405		
APPROP :045811 *						
MILITARY LODGING FUND						
RESOURCES	77,000	109,462	62,100	66,400	62,100	66,400
EXPENDITURES	67,740	109,462	62,100	66,400	62,100	66,400
AMOUNT CARRYING FORWARD	9,260					
APPROP :046321 *						
NUCLEAR EMERG PLAN FUND						
RESOURCES	133,111	117,970	110,533	110,533	110,533	110,533
EXPENDITURES	65,139	57,437	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	67,972	60,533	60,533	60,533	60,533	60,533
APPROP :046352 *						
VETERANS MEMORIAL CEMETERY						
RESOURCES	20,000	2,115	15,000	15,000	15,000	15,000
EXPENDITURES	17,885	2,115	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	2,115					
APPROP :046371 *						
PUBLIC SAFETY FEDERAL GRANTS						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	97,280	92,280	105,799	108,251	117,667	121,294
EXPENDITURES	96,996	92,000	105,519	107,971	117,387	121,014
AMOUNT CARRYING FORWARD	284	280	280	280	280	280
APPROP :046501 *						
PUBLIC SAFETY						
RESOURCES	43,133	200,069	183,157	183,157	183,157	183,157
EXPENDITURES	39,932	196,862	179,950	179,950	179,950	179,950
AMOUNT CARRYING FORWARD	3,201	3,207	3,207	3,207	3,207	3,207
APPROP :046503 *						
MOTOR CARRIER SAFETY SAFETY FUND						
POSITIONS ( ) ( ) ( 20.0) ( 20.0) ( 20.0) ( 20.0)						
RESOURCES			499,889	507,931	526,969	534,684
EXPENDITURES			499,889	507,931	526,969	534,684
APPROP :046504 *						
DEFENSIVE DRIVING BUR OF SAFETY						
RESOURCES			55,650	58,433	55,650	58,433



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES			55,650	58,433	55,650	58,433
APPROP :046507 *						
LIC & ENFORCEMENT - BEANO / GAMES OF CHANCE						
POSITIONS ( ) ( ) ( 7.0) ( 7.0) ( 7.0) ( 7.0)						
RESOURCES	87,342	285,378	243,505	285,378	236,981	
EXPENDITURES	239,909	224,123	246,433	236,981		
AMOUNT CARRYING FORWARD	87,342	45,469	19,382	38,945		
APPROP :046508 *						
ADMINISTRATION PUBLIC SAFETY						
RESOURCES		37,266	38,011	51,427	66,616	
EXPENDITURES		37,266	38,011	37,266	38,011	
AMOUNT CARRYING FORWARD				14,161	28,605	
APPROP :046511 *						
ME. CRIMINAL JUSTICE ACAD						
POSITIONS ( ) ( ) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	244,621	280,128	243,305	235,493	243,305	233,233
EXPENDITURES	117,141	170,269	162,780	162,862	165,040	165,340
AMOUNT CARRYING FORWARD	127,480	109,859	80,525	72,631	78,265	67,893
APPROP :046521 *						
DETECTIVE AND SECURITY GUARD LICENSING PUB SAFETY						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	31,444	36,959	44,935	53,971	44,935	52,033
EXPENDITURES	19,326	18,493	17,418	17,493	19,356	19,596
AMOUNT CARRYING FORWARD	12,118	18,466	27,517	36,478	25,579	32,437
APPROP :046531 *						
PUBLIC SAFETY OFF. OF ST. FIRE MARSHALL						
POSITIONS ( 30.0) ( 30.0) ( 32.0) ( 32.0) ( 32.0) ( 32.0)						
RESOURCES	1,027,608	1,155,900	1,270,057	1,354,740	1,270,057	1,285,977
EXPENDITURES	791,156	899,504	981,683	1,009,378	1,050,446	1,087,767
AMOUNT CARRYING FORWARD	236,452	256,396	288,374	345,362	219,611	198,210
APPROP :046561 *						
TRAFFIC SAFETY DIVISION SAFETY FUND						
POSITIONS ( ) ( ) ( 6.0) ( 6.0) ( 6.0) ( 6.0)						
RESOURCES			310,108	240,419	312,293	249,734
EXPENDITURES			310,108	240,419	312,293	249,734
APPROP :046574 *						
ADMIN						
RESOURCES	3,776	4,376	4,226	4,226	4,226	4,226
EXPENDITURES		600	450	450	450	450
AMOUNT CARRYING FORWARD	3,776	3,776	3,776	3,776	3,776	3,776
APPROP :046581 *						

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>CAPITAL CONST REPAIRS AND IMPS PUBLIC SAFETY</b>						
RESOURCES	1,090	1,090				
EXPENDITURES		1,090				
AMOUNT CARRYING FORWARD	1,090					
APPROP :046599 *						
<b>BUR OF PUBLIC TRANS</b>						
RESOURCES	110,431	70,533	1,308,234	681,129	1,308,234	681,129
EXPENDITURES	109,898	70,533	1,308,234	681,129	1,308,234	681,129
AMOUNT CARRYING FORWARD	533					
APPROP :047101 *						
<b>VAN-POOL PROGRAM</b>						
RESOURCES	65,546	86,270	78,375	86,212	78,375	86,212
EXPENDITURES	35,627	86,270	78,375	86,212	78,375	86,212
AMOUNT CARRYING FORWARD	29,919					
APPROP :047121 *						
<b>HIGHWAY STATE AID</b>						
POSITIONS	( )	( )	( 30.0 )	( 30.0 )	( 30.0 )	( 30.0 )
RESOURCES			200,000	175,000	200,000	175,000
EXPENDITURES			200,000	175,000	200,000	175,000
APPROP :047330 *						
<b>HIGHWAY AND BRIDGE IMPROVEMENT</b>						
APPROP :047395 *						
<b>D O T SUSPENSE REC</b>						
RESOURCES			719,700	719,700	719,700	719,700
EXPENDITURES			719,700	719,700	719,700	719,700
APPROP :047552 *						
<b>AERONAUTICS ADMINISTRATION</b>						
RESOURCES	2,793	5,208	2,000	2,000	2,000	2,000
EXPENDITURES	260	5,208	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	2,533					
APPROP :047851 *						
<b>BD OF REGIS OF PROFF ENGRS</b>						
RESOURCES	100,012	98,539	132,432	100,732	132,432	100,732
EXPENDITURES	33,768	56,107	77,200	82,000	77,200	82,000
AMOUNT CARRYING FORWARD	66,244	42,432	55,232	18,732	55,232	18,732
APPROP :047901 *						
<b>BD OF LAND SURVEYORS</b>						
RESOURCES	33,300	24,053	31,223	18,752	31,223	18,752
EXPENDITURES	13,348	14,630	14,771	14,310	14,771	14,310
AMOUNT CARRYING FORWARD	19,952	9,423	16,452	4,442	16,452	4,442
APPROP :047903 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## OTHER SPECIAL REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
PENOB BAY RIVER						
PILOTAGE COMM						
RESOURCES	9,796	9,196	6,296	4,846	6,296	4,846
EXPENDITURES		4,200	3,200	3,200	3,200	3,200
AMOUNT CARRYING FORWARD	9,796	4,996	3,096	1,646	3,096	1,646
APPROP :047905 *						
FUND :04 *						

## GENERAL FUND BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
GENERAL FUND BONDS DEBT SERVICE						
RESOURCES	1,199,222	2,199,221	1,699,221	1,199,221	99,221	-99,221
AMOUNT CARRYING FORWARD	1,199,222	2,199,221	1,699,221	1,199,221	99,221	-99,221
APPROP :060011 *						
ENERGY CONSERV STATE BLDGS CH 72 P & S 1977						
RESOURCES	1,156,734	390,674	21	21	21	21
EXPENDITURES	766,081	390,653				
AMOUNT CARRYING FORWARD	390,653	21	21	21	21	21
APPROP :060779 *						
ENERGY CONSERVATION CH 60 P&S 1979						
RESOURCES	1,082,148	329,608	1	1	1	1
EXPENDITURES	752,541	329,607				
AMOUNT CARRYING FORWARD	329,607	1	1	1	1	1
APPROP :060791 *						
ENERGY CONSERVATION IMP CH 64 P&S 1981						
RESOURCES	500,000	500,000				
EXPENDITURES		500,000				
AMOUNT CARRYING FORWARD	500,000					
APPROP :060811 *						
AGRIC FOOD RUR RESOURCES CH 65 P&S 1981						
RESOURCES	2,000,000					
EXPENDITURES	2,000,000					
APPROP :061811 *						
SCHOOL CONSTRUCTION AID						
APPROP :062709 *						
STUDENT LOAN						
RESOURCES	175,000	175,000	175,000	175,000	175,000	175,000
AMOUNT CARRYING FORWARD	175,000	175,000	175,000	175,000	175,000	175,000
APPROP :062741 *						
EDUCATIONAL WING CMVTI CH 70 P & S 1977						
RESOURCES	21,981	589				
EXPENDITURES	21,392	589				
AMOUNT CARRYING FORWARD	589					
APPROP :062771 *						
BLDG CONSTRUCTION FAC SMVTI CH 70 P & S 1977						
RESOURCES	198	198				
EXPENDITURES		198				
AMOUNT CARRYING FORWARD	198					
APPROP :062774 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## GENERAL FUND BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
ENERGY CONS PUB ELEMENTRY SECONDARY SCHL CH 72 1977						
RESOURCES	151,658	125,204				
EXPENDITURES	26,454	125,204				
AMOUNT CARRYING FORWARD	125,204					
APPROP :062779 *						
UNIV OF MAINE CHAP 108 P & S 1979						
RESOURCES	1,000,000					
EXPENDITURES	1,000,000					
APPROP :062791 *						
EMVTI ROOF RENOVATION CH 106 P&S 1979						
RESOURCES	10,370	10,370				
EXPENDITURES		10,370				
AMOUNT CARRYING FORWARD	10,370					
APPROP :062801 *						
KVVTI INDUST TRADES BLDG CH 106 P&S 1979						
RESOURCES	19,533	11,786				
EXPENDITURES	7,747	11,786				
AMOUNT CARRYING FORWARD	11,786					
APPROP :062802 *						
NMVTI MECH TRADES BLDG CH 106 P&S 1979						
RESOURCES	8,894	884				
EXPENDITURES	8,010	884				
AMOUNT CARRYING FORWARD	884					
APPROP :062803 *						
SMVTI MACHINE TOOL MECH BLDG CH 106 P&S 1979						
RESOURCES	211,406	20,601				
EXPENDITURES	190,806	20,601				
AMOUNT CARRYING FORWARD	20,600					
APPROP :062804 *						
EDUC PUBLIC SCHOOL PROG CHAP 108 P & S 1980						
RESOURCES	1,919,791	1,865,644				
EXPENDITURES	54,147	1,865,644				
AMOUNT CARRYING FORWARD	1,865,644					
APPROP :062811 *						
BOYS TRAINING CENTER CH 194 P&S 1969						
RESOURCES	8,128					
EXPENDITURES	8,128					
APPROP :063694 *						
MAINE STATE PRISON CH 122 P&S 1971						
RESOURCES	131,741	131,741				
EXPENDITURES		131,741				

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

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## GENERAL FUND BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
AMOUNT CARRYING FORWARD	131,741					
APPROP :063728 *						
HAZARD WASTE CLEAN UP CH 99 P 521984						
RESOURCES		1,000,000	725,000	425,000	725,000	425,000
EXPENDITURES		1,000,000	725,000	425,000	725,000	425,000
APPROP :065303 *						
PARKS AND REC. AREA FUND						
RESOURCES	437,082	433,668				
EXPENDITURES	3,414	433,668				
AMOUNT CARRYING FORWARD	433,668					
APPROP :065451 *						
PARKS AND REC. AREA FUND INC. FROM INVEST. OF PROC						
RESOURCES	530,489	163,785				
EXPENDITURES	366,704	163,785				
AMOUNT CARRYING FORWARD	163,785					
APPROP :065452 *						
PARKS AND REC. CONSTR.						
RESOURCES	2,471					
AMOUNT CARRYING FORWARD	2,471					
APPROP :065501 *						
POLLUTION ABATEMENT BONDS						
RESOURCES	1,912,304	1,191,345				
EXPENDITURES	720,959	1,191,345				
AMOUNT CARRYING FORWARD	1,191,345					
APPROP :065552 *						
MUNICIPAL SEWAGE PRELIMINARY FUNDING CONST						
RESOURCES	3,198,027	2,405,070				
EXPENDITURES	792,957	2,405,070				
AMOUNT CARRYING FORWARD	2,405,070					
APPROP :065692 *						
PARKS AND REC. COMM.						
RESOURCES	392,956	236,901	63,000		63,000	
EXPENDITURES	156,053	236,901	63,000		63,000	
AMOUNT CARRYING FORWARD	236,903					
APPROP :065721 *						
PARKS AND RECREATION CH 138 P&S 1973						
RESOURCES	1,147,670	1,063,921	500,000		500,000	
EXPENDITURES	83,749	1,063,921	500,000		500,000	
AMOUNT CARRYING FORWARD	1,063,921					
APPROP :065731 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## GENERAL FUND BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>MAINE INLAND FISHERIES &amp; GAME ACQUISITION FUND S73,C118-83</b>						
RESOURCES	780,601	235,004	8,870	10,870	8,870	10,870
EXPENDITURES	551,001	231,134				
AMOUNT CARRYING FORWARD	229,600	3,870	8,870	10,870	8,870	10,870
APPROP :065741 *						
<b>POLLUTION ABATEMENT BONDS CH 67 P &amp; S 1977</b>						
RESOURCES	9,128,208	10,230,732	7,500,000	7,500,000	7,500,000	7,500,000
EXPENDITURES	4,921,397	10,230,732	7,500,000	7,500,000	7,500,000	7,500,000
AMOUNT CARRYING FORWARD	4,206,811					
APPROP :065771 *						
<b>SOLID WASTE</b>						
RESOURCES	717,820	360,352				
EXPENDITURES	357,468	360,352				
AMOUNT CARRYING FORWARD	360,352					
APPROP :065811 *						
<b>CONSTRUCTION GEN. ADJUTENT GENERAL</b>						
RESOURCES	3,520	3,494				
EXPENDITURES	26	3,494				
AMOUNT CARRYING FORWARD	3,494					
APPROP :066504 *						
<b>CONST IMPROVEMENTS AIRPTS CH 178 P&amp;S 1967</b>						
RESOURCES	76,279	68,398	60,000	10,000	60,000	10,000
EXPENDITURES	7,881	8,398	50,000	10,000	50,000	10,000
AMOUNT CARRYING FORWARD	68,398	60,000	10,000		10,000	
APPROP :067372 *						
<b>AIRPORT IMP CH 74 P&amp;S 77 LAPSE JUNE 1985</b>						
RESOURCES	132,979	44,749				
EXPENDITURES	88,230	44,749				
AMOUNT CARRYING FORWARD	44,749					
APPROP :067771 *						
<b>AIRPORT IMPROVEMENTS CH 53 P&amp;S 1979</b>						
RESOURCES	654,456	431,564	395,000	95,000	395,000	95,000
EXPENDITURES	222,893	36,564	300,000	95,000	300,000	95,000
AMOUNT CARRYING FORWARD	431,563	395,000	95,000		95,000	
APPROP :067791 *						
<b>FERRY SERVICE IMP CH 53 P&amp;S 1979</b>						
RESOURCES	183,477	29,678				
EXPENDITURES	153,800	29,678				
AMOUNT CARRYING FORWARD	29,677					
APPROP :067792 *						
<b>STATE PIER PORTLAND CH 53 P&amp;S 1979</b>						

## GENERAL FUND BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	98,580	96,599				
EXPENDITURES	1,981	96,599				
AMOUNT CARRYING FORWARD	96,599					
APPROP :067793 *						
PUBLIC FISH PIERS CH 53 P&S 1979						
RESOURCES	1,468,725	710,234				
EXPENDITURES	758,492	710,234				
AMOUNT CARRYING FORWARD	710,233					
APPROP :067794 *						
RAILROAD RIGHT OF WAY CH53 P&S 1979						
RESOURCES	115,000	115,000				
EXPENDITURES		115,000				
AMOUNT CARRYING FORWARD	115,000					
APPROP :067795 *						
AIRPORT IMPROVEMENTS CH 65 P&S 1981						
RESOURCES	269,497	199,608	150,000	30,000	150,000	30,000
EXPENDITURES	69,890	49,608	120,000	30,000	120,000	30,000
AMOUNT CARRYING FORWARD	199,607	150,000	30,000		30,000	
APPROP :067811 *						
CONST OF PORT FACILITIES CH 65 AND 75 P&S 1981						
RESOURCES	3,017,324	1,156,743	2,750,000		2,750,000	
EXPENDITURES	1,860,582	1,156,743	2,750,000		2,750,000	
AMOUNT CARRYING FORWARD	1,156,742					
APPROP :067812 *						
AIRPORTS IMPROVEMENTS						
RESOURCES		450,000	900,000	300,000	900,000	300,000
EXPENDITURES		450,000	600,000	300,000	600,000	300,000
AMOUNT CARRYING FORWARD			300,000		300,000	
APPROP :067831 *						
CARGO & FERRY TERMINAL IMP & CONST						
RESOURCES	1,500,000	1,499,795	3,000,000		3,000,000	
EXPENDITURES	205	1,499,795	3,000,000		3,000,000	
AMOUNT CARRYING FORWARD	1,499,795					
APPROP :067832 *						
FUND :06 *						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## SELF LIQUIDATING BONDS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DEBT SERVICE STUDENT HOUSING AND DOM FAC						
RESOURCES	526,020	664,769	655,089	675,409	655,089	675,409
EXPENDITURES	327,747	395,710	386,030	406,350	386,030	406,350
AMOUNT CARRYING FORWARD	198,273	269,059	269,059	269,059	269,059	269,059
APPROP :070391 *						
DEBT SERVICE DORM FAC FARMINGTON						
RESOURCES	55,030					
EXPENDITURES	55,030					
APPROP :070431 *						
DEBT SERVICE U OF M						
RESOURCES	620,781					
EXPENDITURES	620,781					
APPROP :070511 *						
STUDENT HOUSING DEBT SERV TEACH COLL						
RESOURCES	138,305	255	255	255	255	255
EXPENDITURES	138,050					
AMOUNT CARRYING FORWARD	255	255	255	255	255	255
APPROP :070521 *						
DEBT SERVICE TEACH COLL						
RESOURCES	60,650					
EXPENDITURES	60,650					
APPROP :070522 *						
DEBT SERVICE ST COLL AND VOC INST						
RESOURCES	1,182,467	1,224,098	1,219,478	1,214,718	1,219,478	1,214,718
EXPENDITURES	176,090	217,720	213,100	208,340	213,100	208,340
AMOUNT CARRYING FORWARD	1,006,377	1,006,378	1,006,378	1,006,378	1,006,378	1,006,378
APPROP :070523 *						
DEBT SERVICE ALTER TO ROBIE HALL						
RESOURCES	60,525					
EXPENDITURES	60,525					
APPROP :070771 *						
NMVTI DEBT SERVICE						
RESOURCES	475,274	680,603	672,526	664,451	672,526	664,451
EXPENDITURES	237,626	229,552	221,475	213,400	221,475	213,400
AMOUNT CARRYING FORWARD	237,648	451,051	451,051	451,051	451,051	451,051
APPROP :070791 *						
DEBT SERVICE MAINE VET HOME						
RESOURCES	268,825					
EXPENDITURES	268,825					
APPROP :070811 *						

## EMPLOYMENT SECURITY FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
BENEFIT ACCOUNT						
RESOURCES	61,186,557	80,047,515	80,000,000	80,000,000	80,000,000	80,000,000
EXPENDITURES	61,133,570	80,047,515	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD	52,987					
APPROP :084101 *						
CLEARING ACCOUNT						
RESOURCES	417,153	417,152	417,152	417,152	417,152	417,152
AMOUNT CARRYING FORWARD	417,153	417,152	417,152	417,152	417,152	417,152
APPROP :084102 *						
TRUST FUND ACCOUNT						
RESOURCES	35,100,652	24,872,932	38,095,365	56,617,798	38,095,365	56,617,798
AMOUNT CARRYING FORWARD	35,100,652	24,872,932	38,095,365	56,617,798	38,095,365	56,617,798
APPROP :084103 *						
FUND :08 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL BLOCK GRANTS

## PROFILE ON POVERTY

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	30,000					
EXPENDITURES	30,001					
AMOUNT CARRYING FORWARD	-1					

APPROP :090241 \*

## COMM DEVELOPMENT

	( 8.0)	( 10.0)	( 10.0)	( 10.0)	( 10.0)	( 10.0)
POSITIONS						
RESOURCES	21,492,630	21,624,789	12,227,607	12,226,813	12,227,607	12,226,813
EXPENDITURES	6,387,311	21,624,789	12,227,607	12,226,813	12,227,607	12,226,813
AMOUNT CARRYING FORWARD	15,105,319					

APPROP :090242 \*

## FEDERAL JOBS

RESOURCES	1,774,000	716,929
EXPENDITURES	1,030,186	716,929
AMOUNT CARRYING FORWARD	743,814	

APPROP :090243 \*

## COMMUNITY SERVICES

	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)
POSITIONS						
RESOURCES	3,372,983	3,333,742	2,759,668	2,759,668	2,759,668	2,759,668
EXPENDITURES	1,814,628	3,333,742	2,759,668	2,759,668	2,759,668	2,759,668
AMOUNT CARRYING FORWARD	1,558,355					

APPROP :090281 \*

## LOW INC

## HOME ENERGY ASST

	( 14.0)	( 14.0)	( 14.0)	( 14.0)	( 14.0)	( 14.0)
POSITIONS						
RESOURCES	37,210,150	34,267,387	33,286,197	33,286,197	33,286,197	33,286,197
EXPENDITURES	28,472,432	34,166,104	33,286,197	33,286,197	33,286,197	33,286,197
AMOUNT CARRYING FORWARD	8,737,718	101,283				

APPROP :090284 \*

## ADMIN-ECIA CH II-STATE

	( 7.0)	( 7.0)	( 7.0)	( 7.0)	( 7.0)	( 7.0)
POSITIONS						
RESOURCES	699,149	523,915	445,861	445,861	464,879	466,800
EXPENDITURES	376,045	523,915	445,861	445,861	464,879	466,800
AMOUNT CARRYING FORWARD	323,104					

APPROP :092014 \*

## ECIA CH II LEA:S

RESOURCES	1,784,961	1,779,357	1,770,182	1,770,182	1,770,182	1,770,182
EXPENDITURES	1,775,020	1,779,357	1,770,182	1,770,182	1,770,182	1,770,182
AMOUNT CARRYING FORWARD	9,941					

APPROP :092118 \*

## SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORIES

RESOURCES	4,370	7,970	6,715	6,715	6,715	6,715
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## FEDERAL BLOCK GRANTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	3,400	7,685	6,715	6,715	6,715	6,715
AMOUNT CARRYING FORWARD	970	285				
APPROP :092191 *						
EDUCATION-MATERNAL AND CHILD HEALTH						
POSITIONS ( 2.0) (		2.0) (	2.0) (	2.0) (	2.0) (	2.0) (
RESOURCES	25,406	57,137	51,982	54,431	59,256	62,542
EXPENDITURES	2,060	57,137	51,982	54,431	59,256	62,542
AMOUNT CARRYING FORWARD	23,346					
APPROP :092307 *						
GOVERNOR BAXTER SCHOOL FOR THE DEAF						
RESOURCES	4,955	2,080	2,080	2,080	2,080	2,080
EXPENDITURES	4,805	2,080	2,080	2,080	2,080	2,080
AMOUNT CARRYING FORWARD	150					
APPROP :092401 *						
BUR OF ADMIN REGIONAL SOC SVCS						
RESOURCES	652,632	671,982	830,000	860,000	857,378	890,856
EXPENDITURES	650,046	671,982	830,000	860,000	857,378	890,856
AMOUNT CARRYING FORWARD	2,586					
APPROP :093051 *						
LEGAL SERVICES						
RESOURCES	130,382	132,242	151,000	157,000	155,986	165,150
EXPENDITURES	130,031	132,242	151,000	157,000	155,986	165,150
AMOUNT CARRYING FORWARD	351					
APPROP :093052 *						
BUR OF ADMIN TRNG PROGRAMS						
POSITIONS ( 7.0) (		8.0) (	8.0) (	8.0) (	8.0) (	8.0) (
RESOURCES	424,579	486,677	450,524	454,609	464,029	471,292
EXPENDITURES	384,109	486,678	450,524	454,609	464,029	471,292
AMOUNT CARRYING FORWARD	40,470	-1				
APPROP :093053 *						
ADMIN REGIONAL SOCIAL SVCS						
RESOURCES	1,606,681	1,460,946	1,674,164	1,748,371	1,732,842	1,813,397
EXPENDITURES	1,606,680	1,460,946	1,674,164	1,748,371	1,732,842	1,813,397
AMOUNT CARRYING FORWARD	1					
APPROP :093071 *						
SOCIAL SERVICES REGIONAL						
POSITIONS ( 217.0) (		220.0) (	223.5) (	223.5) (	223.5) (	223.5) (
RESOURCES	5,645,281	6,090,384	5,447,132	5,573,844	5,930,603	6,115,860
EXPENDITURES	5,118,380	6,090,384	5,447,132	5,573,844	5,930,603	6,115,860
AMOUNT CARRYING FORWARD	526,901					
APPROP :093073 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL BLOCK GRANTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>RADON MONITORING</b>						
RESOURCES	20,000	20,000				
EXPENDITURES	5,458	20,000				
AMOUNT CARRYING FORWARD	14,542					
APPROP :093111 *						
<b>EMERGENCY MEDICAL SVCS</b>						
POSITIONS ( 5.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0) ( 6.0)						
RESOURCES	380,637	400,454	399,651	403,448	411,550	416,713
EXPENDITURES	369,670	400,454	399,651	403,448	411,550	416,713
AMOUNT CARRYING FORWARD	10,967					
APPROP :093121 *						
<b>DENTAL DISEASE PREVENTION</b>						
POSITIONS ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0) ( 3.0)						
RESOURCES	139,010	166,584	137,943	140,341	145,050	148,199
EXPENDITURES	109,278	166,584	137,943	140,341	145,050	148,199
AMOUNT CARRYING FORWARD	29,732					
APPROP :093122 *						
<b>HYPERTENSION CONTROL</b>						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	163,999	167,000	165,605	164,307	167,307	166,243
EXPENDITURES	160,979	167,000	165,605	164,307	167,307	166,243
AMOUNT CARRYING FORWARD	3,020					
APPROP :093123 *						
<b>RAPE CRISIS INTERVENTION</b>						
RESOURCES	15,000	15,000				
EXPENDITURES	15,000	15,000				
APPROP :093124 *						
<b>RISK REDUCTION PROG</b>						
POSITIONS ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0) ( 4.0)						
RESOURCES	130,419	129,826	132,645	135,563	141,973	146,074
EXPENDITURES	119,086	129,826	132,645	135,563	141,973	146,074
AMOUNT CARRYING FORWARD	11,333					
APPROP :093125 *						
<b>VENEREAL DISEASE PROGRAM</b>						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	45,715	46,956	47,487	48,034	49,295	50,006
EXPENDITURES	45,711	46,956	47,487	48,034	49,295	50,006
AMOUNT CARRYING FORWARD	4					
APPROP :093126 *						
<b>T B CONTROL PROGRAM</b>						
POSITIONS ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0) ( 1.0)						
RESOURCES	19,935	21,258	18,752	19,408	20,766	21,601

## FEDERAL BLOCK GRANTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
EXPENDITURES	19,684	21,258	18,752	19,408	20,766	21,601
AMOUNT CARRYING FORWARD	251					
APPROP :093127 *						
ENVIRONMENTAL SURVEILLANCE PROG						
RESOURCES	24,000	25,000				
EXPENDITURES	24,000	25,000				
APPROP :093128 *						
EPIDEMIOLOGY SERVICES						
RESOURCES	25,000	25,457	50,000	50,000	50,000	50,000
EXPENDITURES	24,545	25,457	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	455					
APPROP :093129 *						
GENETIC DISEASE PROJECTS						
RESOURCES	60,000	60,000	60,000	60,000	60,000	60,000
EXPENDITURES	59,680	60,000	60,000	60,000	60,000	60,000
AMOUNT CARRYING FORWARD	320					
APPROP :093172 *						
SUDDEN INFANT DEATH SYND						
APPROP :093173 *						
LEAD BASED PAINT POISION						
RESOURCES	2,000	2,000	2,000	2,000	2,000	2,000
EXPENDITURES	1,529	2,000	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	471					
APPROP :093175 *						
MATERNAL AND CHILD HEALTH						
POSITIONS	( 33.0)	( 34.0)	( 39.0)	( 39.0)	( 39.0)	( 39.0)
RESOURCES	2,379,470	2,010,413	2,192,000	2,151,000	2,294,026	2,264,088
EXPENDITURES	1,744,947	2,010,414	2,192,000	2,151,000	2,294,026	2,264,088
AMOUNT CARRYING FORWARD	634,523	-1				
APPROP :093176 *						
CRIPPLED CHILDRED SERVICE S						
POSITIONS	( 15.0)	( 15.0)	( 15.0)	( 15.0)	( 15.0)	( 15.0)
RESOURCES	650,624	650,645	750,000	787,000	783,179	823,826
EXPENDITURES	299,426	650,645	750,000	787,000	783,179	823,826
AMOUNT CARRYING FORWARD	351,198					
APPROP :093177 *						
ADOLESCENT PREGNANCY PROJ						
RESOURCES	225,000	200,000	200,000	200,000	200,000	200,000
EXPENDITURES	200,000	200,000	200,000	200,000	200,000	200,000
AMOUNT CARRYING FORWARD	25,000					
APPROP :093178 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## FEDERAL BLOCK GRANTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>BUREAU OF SOCIAL SERVICES</b>						
POSITIONS	( 4.0 )	( 4.0 )	( 4.0 )	( 4.0 )	( 4.0 )	( 4.0 )
RESOURCES	51,000	106,437	101,939	106,418	115,413	121,522
EXPENDITURES	23,221	106,437	101,939	106,418	115,413	121,522
AMOUNT CARRYING FORWARD	27,779					
APPROP :093201 *						
<b>HOMEMAKER SERVICES</b>						
POSITIONS	( 19.0 )	( 16.0 )	( 16.0 )	( 16.0 )	( 16.0 )	( 16.0 )
RESOURCES	371,654	397,739	341,549	344,037	373,403	378,899
EXPENDITURES	330,304	397,376	341,549	344,037	373,403	378,899
AMOUNT CARRYING FORWARD	41,350	363				
APPROP :093206 *						
<b>CHILD WELFARE</b>						
RESOURCES	50,000					
EXPENDITURES	37,999					
AMOUNT CARRYING FORWARD	12,001					
APPROP :093221 *						
<b>DAY CARE SOCIAL SVCS</b>						
RESOURCES	1,182					
AMOUNT CARRYING FORWARD	1,182					
APPROP :093232 *						
<b>GROUP HOME SOC SVCS</b>						
APPROP :093236 *						
<b>MENTAL HEALTH SOC SVCS</b>						
APPROP :093238 *						
<b>PURCHASED SOCIAL SERVICES FEDERAL</b>						
RESOURCES	3,598,283	3,841,035	2,995,105	1,772,395	3,101,861	1,943,010
EXPENDITURES	3,125,354	3,530,905	2,995,105	1,772,395	3,101,861	1,943,010
AMOUNT CARRYING FORWARD	472,929	310,130				
APPROP :093241 *						
<b>NUTRITION/ADULT DAY SOC SVCS</b>						
APPROP :093245 *						
<b>TRANSPORTATION SOC SVCS</b>						
APPROP :093248 *						
<b>ALCOHOL AND DRUG ABUSE SH</b>						
POSITIONS	( 14.0 )	( 14.0 )	( 14.0 )	( 14.0 )	( 14.0 )	( 14.0 )
RESOURCES	2,346,497	1,944,244	1,755,581	1,740,598	1,790,796	1,779,678
EXPENDITURES	2,130,120	1,944,245	1,755,581	1,740,598	1,790,796	1,779,678
AMOUNT CARRYING FORWARD	216,377	-1				
APPROP :093255 *						

## FEDERAL BLOCK GRANTS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>ALCOHOL &amp; DRUG PLANNING</b>						
POSITIONS	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)	( 2.0)
RESOURCES	63,257	60,557	66,607	67,527	71,582	72,994
EXPENDITURES	37,392	60,557	66,607	67,527	71,582	72,994
AMOUNT CARRYING FORWARD	25,865					
APPROP :093256 *						
<b>ALCOHOL AND DRUG ABUSE MH</b>						
POSITIONS	( 7.0)	( 7.0)	( 7.0)	( 7.0)	( 7.0)	( 7.0)
RESOURCES	2,237,129	2,345,071	2,187,748	2,187,748	2,187,748	2,187,748
EXPENDITURES	2,070,461	2,345,071	2,187,748	2,187,748	2,187,748	2,187,748
AMOUNT CARRYING FORWARD	166,668					
APPROP :093402 *						
<b>TITLE XX FEDERAL M H</b>						
RESOURCES	295,164	285,220	273,895	273,895	273,895	273,895
EXPENDITURES	249,678	285,220	273,895	273,895	273,895	273,895
AMOUNT CARRYING FORWARD	45,486					
APPROP :093403 *						
<b>TITLE XX FEDERAL MR</b>						
POSITIONS	( 8.0)	( 3.0)	( 3.0)	( 3.0)	( 3.0)	( 3.0)
RESOURCES	988,102	1,036,897	916,897	916,897	916,897	916,897
EXPENDITURES	859,371	1,036,897	916,897	916,897	916,897	916,897
AMOUNT CARRYING FORWARD	128,731					
APPROP :093605 *						
<b>PINELAND CENTER</b>						
RESOURCES	1,147	495	495	495	283	236
EXPENDITURES	822	495	283	236	283	236
AMOUNT CARRYING FORWARD	325		212	259		
APPROP :093641 *						
<b>MAINE YOUTH CENTER</b>						
RESOURCES	4,994	5,000	3,971	3,971	3,971	3,971
EXPENDITURES	4,921	5,000	5,000	5,000	3,971	3,971
AMOUNT CARRYING FORWARD	73		-1,029	-1,029		
APPROP :093731 *						
<b>HUMAN SERVICES COUNCIL</b>						
RESOURCES	74,459	77,509	50,000	60,000	50,000	60,000
EXPENDITURES	74,438	77,509	50,000	60,000	50,000	60,000
AMOUNT CARRYING FORWARD	21					
APPROP :093841 *						
FUND :09 *						



## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## ISLAND FERRY SERVICE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DEDICATED REVENUE						
RESOURCES	934,464	2,193,504	4,703,592	7,273,706	4,510,371	6,875,197
AMOUNT CARRYING FORWARD	934,464	2,193,504	4,703,592	7,273,706	4,510,371	6,875,197
APPROP :574010 *						
EXPENDITURES						
POSITIONS	( 59.0)	( 59.0)	( 59.0)	( 59.0)	( 59.0)	( 59.0)
RESOURCES	2,576	974,275	-1,950,699	-4,460,787	-1,950,699	-4,267,566
EXPENDITURES	2,158,924	2,924,974	2,510,088	2,570,114	2,316,867	2,364,826
AMOUNT CARRYING FORWARD	-2,156,348	-1,950,699	-4,460,787	-7,030,901	-4,267,566	-6,632,392
APPROP :576000 *						
FUND :57 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

PAGE: 173

## AUGUSTA STATE AIRPORT

## DEDICATE REVENUE

RESOURCES

134,774

172,463

305,126

437,789

313,204

454,978

AMOUNT CARRYING FORWARD

134,774

172,463

305,126

437,789

313,204

454,978

APPROP :584010 \*

## EXPENDITURES

POSITIONS

( 7.0)

( 7.0)

( 5.5)

( 5.5)

( 5.5)

( 5.5)

RESOURCES

-151,463

-333,102

-151,463

-292,204

EXPENDITURES

191,276

151,463

181,639

185,721

140,741

141,774

AMOUNT CARRYING FORWARD

-191,276

-151,463

-333,102

-518,823

-292,204

-433,978

APPROP :586000 \*

FUND :58 \*

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## MARINE PORTS FUND

## DEDICATED REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	114,562	116,030	329,380	560,749	329,380	560,749
AMOUNT CARRYING FORWARD	114,562	116,030	329,380	560,749	329,380	560,749
APPROP :594010 *						

## EXPENDITURE

	( 43,207 )	( 727,131 )	( 179,723 )	( -33,627 )	( 179,624 )	( 69,926 )
POSITIONS	( 43,207 )	( 727,131 )	( 179,723 )	( -33,627 )	( 179,624 )	( 69,926 )
RESOURCES	294,345	547,408	213,350	231,369	213,350	231,369
EXPENDITURES	294,345	547,408	213,350	231,369	213,350	231,369
AMOUNT CARRYING FORWARD	-251,138	179,723	-33,627	-264,996	-33,726	-161,443
APPROP :596000 *						
FUND :59 *						

## PRISON INDUSTRIES FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
INVENTORY SUPPLIES						
RESOURCES	.			-224,700		-224,700
EXPENDITURES	15,612		224,700	269,640	224,700	269,640
AMOUNT CARRYING FORWARD	-15,612		-224,700	-494,340	-224,700	-494,340
APPROP :610600 *						
INVENTORY MERCHANDISE						
RESOURCES	206,151			-169,720		-169,720
EXPENDITURES	235,526		169,720	203,670	169,720	203,670
AMOUNT CARRYING FORWARD	-29,375		-169,720	-373,390	-169,720	-373,390
APPROP :610630 *						
SALES TO STATE DEPTS						
RESOURCES	55,431	65,000	140,000	225,000	140,000	225,000
AMOUNT CARRYING FORWARD	55,431	65,000	140,000	225,000	140,000	225,000
APPROP :614090 *						
SALES RETAIL						
RESOURCES	359,349	300,000	800,000	1,420,000	800,000	1,420,000
AMOUNT CARRYING FORWARD	359,349	300,000	800,000	1,420,000	800,000	1,420,000
APPROP :614100 *						
WHOLESALE SALES						
RESOURCES	13,559		170,000	390,000	170,000	390,000
AMOUNT CARRYING FORWARD	13,559		170,000	390,000	170,000	390,000
APPROP :614110 *						
MISC INCOME						
RESOURCES	3,247	4,000	8,500	13,500	8,500	13,500
AMOUNT CARRYING FORWARD	3,247	4,000	8,500	13,500	8,500	13,500
APPROP :614400 *						
EXPENDITURES						
POSITIONS	( 2.0)	( 2.0)	( 6.0)	( 8.0)	( 3.0)	( 3.0)
RESOURCES			-129,150	-471,828	-129,150	-411,295
EXPENDITURES	150,800	129,150	342,678	420,347	282,145	320,155
AMOUNT CARRYING FORWARD	-150,800	-129,150	-471,828	-892,175	-411,295	-731,450
APPROP :616000 *						
FUND :61 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## SEED POTATO BOARD

## WORK IN PROGRESS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
POSITIONS	( 14.0)	( 15.0)	( 15.0)	( 15.0)	( 15.0)	( 15.0)
RESOURCES	515,293			-659,875		-631,499
EXPENDITURES	482,251		659,875	664,109	631,499	638,167
AMOUNT CARRYING FORWARD	33,042		-659,875	-1,323,984	-631,499	-1,269,666
APPROP :620660 *						

## DEDICATED REVENUE

RESOURCES	378,050	655,385	1,265,385	1,875,385	1,265,385	1,875,385
AMOUNT CARRYING FORWARD	378,050	655,385	1,265,385	1,875,385	1,265,385	1,875,385
APPROP :624010 *						

## MISCELLANEOUS INCOME

RESOURCES	210,411	217,300	498,300	807,300	498,300	807,300
AMOUNT CARRYING FORWARD	210,411	217,300	498,300	807,300	498,300	807,300
APPROP :624400 *						

## EXPENDITURES

POSITIONS	( 17.0)	( 17.0)	( 17.0)	( 17.0)	( 17.0)	( 17.0)
RESOURCES	13,194	75,340	-565,568	-804,874	-565,568	-797,645
EXPENDITURES	279,425	640,908	239,306	265,709	232,077	258,727
AMOUNT CARRYING FORWARD	-266,231	-565,568	-804,874	-1,070,583	-797,645	-1,056,372
APPROP :626000 *						
FUND :62 *						

## OSTEOPATHIC LOAN FUND

## DEDICATED REVENUE

## RESOURCES

## AMOUNT CARRYING FORWARD

APPROP :634010 \*

FUND :63 \*

ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
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1,442

1,800

3,800

1,800

3,800

1,442

1,800

3,800

1,800

3,800

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## MAINE GUARANTEE AUTH.

## DONATED SURPLUS

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES						
AMOUNT CARRYING FORWARD	28,432,500					
APPROP :643010 *	28,432,500					

## DEDICATED REVENUE

RESOURCES	578,205					
AMOUNT CARRYING FORWARD	578,205					
APPROP :644010 *						

## EXPENDITURES

EXPENDITURES	194,488					
AMOUNT CARRYING FORWARD	-194,488					
APPROP :646000 *						
FUND :64 *						

## VETERANS SMALL BUSINESS LOAN FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DONATED SURPLUS						
RESOURCES						
AMOUNT CARRYING FORWARD	262,000					
APPROP :663010 *	262,000					
DEDICATED REVENUE						
RESOURCES						
AMOUNT CARRYING FORWARD	1,276					
APPROP :664010 *	1,276					
EXPENDITURES						
EXPENDITURES						
AMOUNT CARRYING FORWARD	10,991					
APPROP :666000 *	-10,991					
FUND :66 *						



SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

MAINE SMALL BUSINESS

LOAN AUTHORITY BD

ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
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DONATED SURPLUS

RESOURCES 125,000

AMOUNT CARRYING FORWARD 125,000

APPROP :683010 \*

DEDICATED REVENUE

RESOURCES 2,568

AMOUNT CARRYING FORWARD 2,568

APPROP :684010 \*

EXPENDITURES

EXPENDITURES 11,242

AMOUNT CARRYING FORWARD -11,242

APPROP :686000 \*

FUND :68 \*

## HIGHWAY GARAGE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RENTAL OF EQUIPMENT TO HIGHWAY DEPT						
RESOURCES	13,110,790	16,500,000	32,500,000	48,000,000	32,500,000	48,000,000
AMOUNT CARRYING FORWARD	13,110,790	16,500,000	32,500,000	48,000,000	32,500,000	48,000,000
APPROP :724050 *						
RENTAL OF EQUIPMENT TO OTHER DEPTS						
RESOURCES	27,252	43,000	86,000	129,000	86,000	129,000
AMOUNT CARRYING FORWARD	27,252	43,000	86,000	129,000	86,000	129,000
APPROP :724060 *						
RENTAL OF EQUIPMENT TO OTHERS						
RESOURCES	34		100	200	100	200
AMOUNT CARRYING FORWARD	34		100	200	100	200
APPROP :724070 *						
RENTAL OF EQUIPMENT WITHIN DEPT						
RESOURCES	403,145	498,000	996,000	1,496,000	996,000	1,496,000
AMOUNT CARRYING FORWARD	403,145	498,000	996,000	1,496,000	996,000	1,496,000
APPROP :724080 *						
MISCELLANEOUS INCOME						
RESOURCES	291,206	75,201	472,447	884,193	472,447	884,193
AMOUNT CARRYING FORWARD	291,206	75,201	472,447	884,193	472,447	884,193
APPROP :724400 *						
GENERAL OVERHEAD POSITIONS	( 41.0)	( 41.0)	( 42.0)	( 42.0)	( 42.0)	( 42.0)
RESOURCES	180		-3,613,061	-6,815,066	-3,613,061	-6,899,963
EXPENDITURES	2,647,723	3,613,311	3,202,255	3,455,020	3,287,152	3,547,407
AMOUNT CARRYING FORWARD	-2,647,543	-3,613,311	-6,815,316	-10,270,086	-6,900,213	-10,447,370
APPROP :726020 *						
AUTOS AND WORKING EXPENSE						
RESOURCES			-13,046,927	-26,825,283	-13,046,927	-26,825,283
EXPENDITURES	10,706,015	13,046,927	13,778,356	14,283,058	13,778,356	14,283,058
AMOUNT CARRYING FORWARD	-10,706,015	-13,046,927	-26,825,283	-41,108,341	-26,825,283	-41,108,341
APPROP :726030 *						
OVERHEAD STOCKROOM SHOP AND FUEL						
POSITIONS	( 31.0)	( 31.0)	( 31.0)	( 31.0)	( 31.0)	( 31.0)
RESOURCES	2,830,769	200	-86,261	-49,917	-86,261	-49,917
EXPENDITURES	2,561,687	2,971,661	2,925,856	3,123,196	2,925,856	3,122,896
AMOUNT CARRYING FORWARD	269,082	-2,971,461	-3,012,117	-3,173,113	-3,012,117	-3,172,813
APPROP :726040 *						
FUND :72 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

SCH. OF CHILDREN IN

UNORGANIZED TERRITORIES

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DEDICATED REVENUE						
RESOURCES	81,331		90,000	180,000	90,000	180,000
AMOUNT CARRYING FORWARD	81,331		90,000	180,000	90,000	180,000
APPROP :744010 *						
EXPENDITURES						
RESOURCES	41,986	79,622				
EXPENDITURES	405,217	79,622				
AMOUNT CARRYING FORWARD	-363,231					
APPROP :746000 *						
FUND :74 *						

## POSTAL, PRINTING &amp; SUPPLY FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DEDICATED REVENUE						
CENTRAL SERVICES						
RESOURCES	202,054	186,000	436,000	686,000	436,000	686,000
AMOUNT CARRYING FORWARD	202,054	186,000	436,000	686,000	436,000	686,000
APPROP :754010 *						
SALES TO ST DEPARTMENTS						
RESOURCES	7,416,535	7,910,886	16,547,272	25,375,817	16,547,272	25,375,817
AMOUNT CARRYING FORWARD	7,416,535	7,910,886	16,547,272	25,375,817	16,547,272	25,375,817
APPROP :754090 *						
MISCELLANEOUS INCOME						
CENTRAL SERVICES						
RESOURCES	2,050					
AMOUNT CARRYING FORWARD	2,050					
APPROP :754400 *						
EXPENDITURES						
POSITIONS	( 67.0)	( 67.0)	( 68.0)	( 68.0)	( 68.0)	( 68.0)
RESOURCES	200	6,331,575	11,504,984	16,631,184	11,504,984	16,506,578
EXPENDITURES	1,572,829	1,757,972	1,955,005	1,997,280	2,079,611	2,134,904
AMOUNT CARRYING FORWARD	-1,572,629	4,573,603	9,549,979	14,633,904	9,425,373	14,371,674
APPROP :756000 *						
FUND :75 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## CENTRAL COMPUTER SERVICES

## DEDICATED REVENUE

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RESOURCES	5,558,019	6,965,802	15,563,203	24,745,851	15,563,203	24,745,851
EXPENDITURES	-99,331					
AMOUNT CARRYING FORWARD	5,657,350	6,965,802	15,563,203	24,745,851	15,563,203	24,745,851
APPROP :784010 *						

## EXPENDITURES

	( 89.0)	( 94.0)	( 110.0)	( 116.0)	( 110.0)	( 116.0)
POSITIONS						
RESOURCES			-6,929,432	-15,436,503	-6,929,432	-15,436,503
EXPENDITURES	5,616,141	6,929,432	8,507,071	9,147,631	8,507,071	9,147,631
AMOUNT CARRYING FORWARD	-5,616,141	-6,929,432	-15,436,503	-24,584,134	-15,436,503	-24,584,134
APPROP :786000 *						
FUND :78 *						

## INSURANCE RESERVE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
DEDICATED REVENUE						
RESOURCES	759,733	600,000	1,550,000	2,500,000	1,550,000	2,500,000
AMOUNT CARRYING FORWARD	759,733	600,000	1,550,000	2,500,000	1,550,000	2,500,000
APPROP :794010 *						
EXPENDITURES						
RESOURCES		7,214	-350,566	-850,566	-350,566	-850,566
EXPENDITURES	124,606	357,780	500,000	500,000	500,000	500,000
AMOUNT CARRYING FORWARD	-124,606	-350,566	-850,566	-1,350,566	-850,566	-1,350,566
APPROP :796000 *						
FUND :79 *						

## SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

01/02/85

## ME. ST. RETIREMENT FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
<b>RETIREMENT ALLOWANCE FUND</b>						
RESOURCES	308,035,502	344,206,384	378,057,750	405,149,626	378,057,750	405,149,626
EXPENDITURES	85,885,085	93,150,000	98,708,000	103,760,000	98,708,000	103,760,000
AMOUNT CARRYING FORWARD	222,150,417	251,056,384	279,349,750	301,389,626	279,349,750	301,389,626
APPROP :813210 *						
<b>EMPLOYER RETIREMENT COSTS CLEARING</b>						
RESOURCES	59,562,852	381,565	121,120,751	245,557,839	121,120,751	245,557,839
EXPENDITURES	58,708,750					
AMOUNT CARRYING FORWARD	854,102	381,565	121,120,751	245,557,839	121,120,751	245,557,839
APPROP :813240 *						
<b>SURVIVORS BENEFIT FUND</b>						
RESOURCES	25,222,364	26,042,549	26,805,181	27,474,336	26,805,181	27,474,336
EXPENDITURES	1,700,849	2,300,000	2,450,000	2,600,000	2,450,000	2,600,000
AMOUNT CARRYING FORWARD	23,521,515	23,742,549	24,355,181	24,874,336	24,355,181	24,874,336
APPROP :813250 *						
<b>STATE RETIREE HEALTH INSURANCE</b>						
RESOURCES	2,782,756	1,905,572	1,392,259	831,269	1,392,259	831,269
EXPENDITURES	2,129,865	2,400,000	2,550,000	2,550,000	2,550,000	2,550,000
AMOUNT CARRYING FORWARD	652,891	-494,428	-1,157,741	-1,718,731	-1,157,741	-1,718,731
APPROP :813260 *						
<b>DEDICATED REVUE LAND &amp; BUILDING</b>						
RESOURCES		1,023,272	1,038,973	1,038,973	1,038,973	1,038,973
APPROP :814010 *		1,023,272	1,038,973	1,038,973	1,038,973	1,038,973
<b>EXPENDITURE</b>						
POSITIONS	( 44.0)	( 48.0)	( 52.0)	( 52.0)	( 52.0)	( 52.0)
RESOURCES	1,602,797	562,731	-1,165,157	-2,471,483	-1,165,157	-2,471,483
EXPENDITURES	1,603,028	2,168,895	1,759,986	1,631,860	1,759,986	1,654,054
AMOUNT CARRYING FORWARD	-231	-1,606,164	-2,925,143	-4,103,343	-2,925,143	-4,125,537
APPROP :816000 *						
FUND :81 *		1,023,272	1,038,973	1,038,973	1,038,973	1,038,973

## GROUP LIFE INSURANCE FUND

	ACTUAL 84	ESTIMATED 85	DEPT 86	DEPT 87	BUDGET 86	BUDGET 87
RES AGAINST FUTURE PREM						
RESOURCES	1,157,283	576,400	1,876,400	3,186,400	1,876,400	3,186,400
EXPENDITURES	249,707					
AMOUNT CARRYING FORWARD	907,576	576,400	1,876,400	3,186,400	1,876,400	3,186,400
APPROP :843430 *						
DEDICATED REVENUE						
RESOURCES	-25,542	148,193	148,193	148,193	148,193	148,193
EXPENDITURES	112,300					
AMOUNT CARRYING FORWARD	-137,842	148,193	148,193	148,193	148,193	148,193
APPROP :844010 +						
EXPENDITURES						
RESOURCES	279,634	977,200	-10,350	-1,310,350	-10,350	-1,310,350
EXPENDITURES	279,633	987,550	1,300,000	1,400,000	1,300,000	1,400,000
AMOUNT CARRYING FORWARD	1	-10,350	-1,310,350	-2,710,350	-1,310,350	-2,710,350
APPROP :846000 *						
FUND :84 *						



# **TAX EXPENDITURES**

## TAX EXPENDITURES

The 110th Legislature enacted Chapters 271 and 702 of the Public Laws of 1981. These provisions require that the budget document provide a specific listing of

. . . the estimated loss of revenue during the last completed fiscal year and the fiscal year in progress, and the anticipated loss in revenue for each fiscal year of the ensuing biennium, caused by the tax expenditures provided in Maine statutes, the term "tax expenditures" means those state tax revenue losses attributable to provisions of Maine tax laws which allow a special exclusion, exemption or deduction or which provide a specific credit, a preferential rate of tax or a deferral of tax liability.

Generally, tax expenditures provide tax incentives designed to encourage certain activities by taxpayers or provide relief to taxpayers in special circumstances. Many tax expenditures are the equivalent of a governmental subsidy in which the foregone tax revenue is essentially a direct budget outlay to specific groups of taxpayers. Other tax expenditures benefit some special interest groups and a few tax expenditures arise because there is no reasonable way to collect the revenue.

The tax expenditure budget is a concept developed in the last decade to assure a budget review process for tax preferences similar to that required for direct expenditure programs.

The object of this report is to identify, estimate and forecast the fiscal impact of those provisions of the state tax structure which grant benefits analogous to those provided by direct state spending programs.

In estimating the revenue loss attributed to a particular tax expenditure, it is assumed that the provision of law granting special tax treatment is repealed and that no other changes in tax law, taxpayer behavior or general economic activity occur as a result of its repeal. Consequently, it should not be concluded that the repeal of any of these tax expenditures will necessarily generate the amount of revenue which they are estimated to forego under these assumptions.

Certain tax expenditures can be calculated precisely using tax return information. Others can only be estimated using currently available statistical data bases and information volunteered by the private sector.

The lack of availability of adequate data in some cases has necessitated judgmental estimates. Estimates have been attempted for those more elusive expenditures only to provide a general indication of the magnitude of the expenditure. The range of these estimates are coded on the next page.

This report includes tax expenditures specifically addressed in Maine statutes as well as federally-recognized tax expenditures which impact Maine revenue due to the conformity provision of the income tax law.

Maine's individual and corporate income tax systems are based upon the federal definitions of adjusted gross income and taxable income, respectively. Therefore, certain tax expenditures are authorized by continued acceptance of the provisions of the Internal Revenue Code. Unlike sales and property tax expenditures, these are not subject to a systematic, periodic review by the legislature. The basis for identifying, estimating and forecasting income tax expenditures which are federally-derived is the 1983 Tax Expenditure Report prepared by the Congressional Budget Office.

The tax expenditures are listed by the General Fund Revenue loss, other special revenue fund and the highway fund. The specific expenditures are listed in the same order as the revenue code within each fund.

Code	Tax Loss
A	\$0 - \$50,000
B	\$50,000 - \$250,000
C	\$250,000 - \$999,999
D	\$1,000,000 - \$2,999,999
E	\$3,000,000 - \$5,999,999
F	Over \$6,000,000

		Dollars				
GENERAL FUND REVENUE		36 MRSA	84FY	85FY	86FY	87FY
1.	Veterans Reimbursement of Property Taxes	\$ 653	198,700	235,000	280,000	330,000
2.	Exemptions of the Real Estate Transfer Tax	4641-c.1	A	A	A	A
3.	Exemption of Inheritance Tax on Life Insurance Proceeds	3461.2	2,475,000	2,281,000	2,053,000	1,339,000
4.	Inheritance on Pension & Profit Sharing Plans and Institutional Gifts	3461.3	D	D	D	D
5.	Exemption of Inheritance Tax on Class A Property	3462	7,400,000	6,600,000	6,000,000	4,000,000
6.	Exemption of Inheritance Tax on Class B Property	3463	478,000	430,000	387,000	260,000
7.	Exemption of Inheritance Tax on Class C Property	3464	260,000	234,000	210,000	140,000
8.	Inheritance Deductions for Non-Residents	3467	A	A	A	A
9.	Federal Estate Tax Deduction	3524	320,000	290,000	260,000	175,000
10.	Jet Engine Fuel Sold for Domestic Flights	2903	82,000	86,000	88,000	91,000
11.	Jet Engine Fuel on International Flights	2903	150,000	150,000	150,000	150,000
12.	Refund of Excise Tax on Gasoline Used in Piston Aircraft	2910	5,800	6,000	4,000	3,000
13.	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	D	D	D	D
14.	Standard Deductions for Residents	5124-A	36,925,000	38,629,000	40,536,000	42,187,000
15.	Itemized Deductions for Residents	5125	11,974,000	12,198,000	12,444,000	12,246,000
16.	Personal Exemptions for Residents	5126	46,969,000	48,613,000	50,460,000	51,625,000
17.	Income Tax Paid to Another Jurisdiction	5127.1	1,846,000	1,996,000	2,154,000	2,318,000
18.	Income Tax Credit for Child Care Expense of Residents	5127.2	608,000	612,000	620,000	628,000
19.	Income Tax Credit for Installation of Renewable Energy Systems	5127.3	960,000	952,000	949,000	949,000
20.	Income Tax Exemption for Retirement Credit	5130	141,000	133,000	133,000	133,000
21.	Income Taxes for Non-Maine Resident Servicemen	5142.7	2,247,000	2,494,000	2,744,000	3,024,000
22.	Standard Deduction for Non-Residents	5143.A	615,000	645,000	676,000	698,000
23.	Itemized Deductions for Non-Resident	5144-A	200,000	203,000	207,000	204,000
24.	Personal Exemption for Non-Residents	5145	856,000	884,000	915,000	933,000
25.	Income Tax Credit for Child Care Expense Non-Resident	5146	7,800	7,900	8,100	8,300
26.	Exempt Assoc's. & Trusts From Fed. Tax Are Exempt from ME. Corp. Inc.Tax	5162.2	A	A	A	A
27.	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
28.	Tax Credit on a Resident Trust	5166	A	A	A	A
29.	Non-Resident Trusts & Estates	5175	A	A	A	A
30.	Credit to Non-Resident Trust Beneficiary	5177	A	A	A	A
31.	Corporate Income Tax Exemptions by U.S. Law	5200A-2A	1,366,000	1,424,000	1,476,000	1,534,000
32.	Small Business Investment Companies	5202A	A	A	A	A
33.	Credit for Investment in the Maine Capital Corporation	5206	A	A	A	A
34.	New Jobs Credit	5215	A	A	A	A
35.	Credit for Investment in Maine Capital Corporation	5216	18,100	-0-	-0-	-0-
36.	Net Exclusion of Pension Contributions and Earnings (Employer Plans)	5102.11	33,122,000	38,560,000	45,333,000	53,492,000
37.	Net Exclusion of Pension Contributions and Earnings(Self-Employed Plans)	5102.11	615,000	622,000	645,000	674,000
38.	Net Excl. of Pension Contributions & Earnings (Ind. Retire. Plans)	5102.11	1,862,000	2,153,000	2,454,000	2,747,000
39.	Excl. of Premiums on Accident and Disability Insurance	5102.11	70,000	73,000	75,000	78,000
40.	Excl. of Other Employee Benefits.(Premiums on Group Term Life Ins.)	5102.11	1,318,000	1,432,000	1,572,000	1,728,000

GENERAL FUND REVENUE		Dollars				
		36 MRSA	84FY	85FY	86FY	87FY
41.	Deductibility of Casualty and Theft Losses	5102.11	222,000	273,000	301,000	341,000
42.	Exclusion of Social Security Benefits	5102.11	13,006,000	13,863,000	14,906,000	16,061,000
43.	Deduction for Medical Expenses	5102.11	1,540,000	1,784,000	1,951,000	2,165,000
44.	Exclusion of Employer Contributions for Medical Insurance	5102.11	12,473,000	14,107,000	16,024,000	18,269,000
45.	Deduction for Two Earner Married Couples	5102.11	3,417,000	3,689,000	4,015,000	4,399,000
46.	Deduction for Adoption Expenses	5102.11	5,800	5,800	5,800	8,700
47.	Exclusion of Disability Pay	5102.11	79,000	75,500	75,300	75,300
48.	Exclusion of Public Assistance Benefits	5102.11	252,000	256,000	263,000	272,000
49.	Expensing of Certain Capital Outlays	5102.11	287,000	293,000	304,000	311,000
50.	Seven-year Amortization for Reforestation Expenditures	5102.11	5,800	5,800	5,800	5,800
51.	Capital Gains Treatment of Certain Timber Incomes	5102.11	275,000	308,000	358,000	413,000
52.	Expensing of Exploration and Development Costs for Nonfuel	5102.11	31,100	33,400	38,400	41,000
53.	Excess of Percentage Over Cost Depletion, Nonfuel Materials	5102.11	158,000	168,000	180,000	191,000
54.	Excess of Percentage Over Cost Depletion	5102.11	1,160,000	1,178,000	1,257,000	1,351,000
55.	Deferral of Income of Controlled Foreign Corporations	5102.11	89,000	96,000	100,000	108,000
56.	Expensing of Research and Development Expenditures	5102.11	1,299,000	1,286,000	1,314,000	1,348,000
57.	Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	761,000	793,000	831,000	871,000
58.	Exclusion of Benefits and Allowances to Armed Forces	5102.11	1,318,000	1,383,000	1,459,000	1,545,000
59.	Deferral of Income of DISCS	5102.11	614,000	553,000	538,000	550,000
60.	Expensing of Exploration and Development Costs	5102.11	712,000	794,000	891,000	969,000
61.	Exclusion of Untaxed Unemployment Insurance Benefits	5102.11	1,768,000	1,502,000	1,392,000	1,311,000
62.	Exclusion of Workman's Compensation Benefits	5102.11	1,224,000	1,392,000	1,595,000	1,835,000
63.	Exclusion of Railroad Retirement Benefits	5102.11	448,000	444,000	431,000	437,000
64.	Deductibility of Charitable Contributions	5102.11	5,342,000	6,148,000	7,690,000	7,078,000
65.	Exclusion for Employer-Provided Child Care	5102.11	14,600	31,900	49,200	69,500
66.	Exclusion of Contributions to Prepaid Legal Services Plans	5102.11	14,600	5,800	-0-	-0-
67.	Employer Educational Assistance	5102.11	11,700	-0-	-0-	-0-
68.	Exclusion of Employee Meals and Lodging (Other than Military)	5102.11	424,000	462,000	504,000	547,000
69.	Exclusion of Interest on State and Local Student Loan Bonds	5102.11	7,200	9,200	11,300	13,800
70.	Exclusion of Scholarship and Fellowship Income	5102.11	220,000	230,000	237,000	252,000
71.	Five-Year Amortization for Housing Rehabilitation	5102.11	32,400	32,100	32,000	32,000
72.	Exclusion of Interest on State and Local Government IDB's for Mass Transit	5102.11	48,300	51,100	47,100	39,100
73.	Amortization of Motor Carrier Operating Rights	5102.11	39,200	28,600	10,500	2,600
74.	Deduct. of Nonbus. State and Local Taxes other than on Owner-Occupied Homes	5102.11	2,721,000	5,587,000	6,714,000	8,382,000
75.	Capital Gains at Death	5102.11	2,088,000	2,129,000	2,269,000	2,428,000
76.	Capital Gains other than Agriculture, Timber, Iron Ore and Coal	5102.11	9,460,000	10,023,000	10,698,000	11,450,000
77.	Amortization of Business Start-up Costs	5102.11	104,100	146,500	180,300	200,200
78.	Acc. Dep. on Equip. other than leased Prop. & Asset Dep. Range System bef. 81	5102.11	9,665,000	11,210,000	10,575,000	8,535,000
79.	Dep. on Rental Housing in Excess of Straight-Line and Dep. on Bldgs. in Excess of Straight-Line	5102.11	670,000	721,000	771,000	821,000
80.	Expensing of Construction Period Interest and Taxes	5102.11	503,000	605,000	701,000	797,000

		Dollars				
GENERAL FUND REVENUE		36 MRSA	84FY	85FY	86FY	87FY
81.	Excl. of Capital Gains on Home Sales for Persons Age 55 and Over	5102.11	954,000	1,089,000	1,158,000	1,250,000
82.	Deferral of Capital Gains on Home Sales	5102.11	2,866,000	3,268,000	3,473,000	3,752,000
83.	Excl. of Interest on State and Local Housing Bonds for Rental Housing	5102.11	588,000	702,000	826,000	946,000
84.	Excl. of Interest on State and Local Housing Bonds for Owner-Occupied Housing	5102.11	911,000	889,000	844,000	807,000
85.	Deduction of Property Tax on Owner-Occupied Homes	5102.11	5,584,000	6,089,000	6,779,000	7,650,000
86.	Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	16,364,000	17,506,000	18,980,000	20,438,000
87.	Deductibility of Non mortgage Interest in Excess of Investment Income	5102.11	4,778,000	5,122,000	5,551,000	6,107,000
88.	Excess Bad Debt Reserves of Financial Institutions	5102.11	298,000	404,000	477,000	543,000
89.	Exclusion of Interest on Life Insurance Savings	5102.11	3,028,000	3,373,000	3,844,000	4,394,000
90.	Exemption of Credit Union Income	5102.11	95,900	102,000	113,000	123,000
91.	Exclusion of Interest on Certain Savings Certificates	5102.11	322,000	-0-	-0-	-0-
92.	Exclusion of Interest on State and Local Industrial Development Bonds	5102.11	1,842,000	2,144,000	2,556,000	2,930,000
93.	Net Interest Exclusion	5102.11	-0-	645,000	1,792,000	2,014,000
94.	Reinvestment of Dividends in Stock of Public Utilities	5102.11	243,000	261,000	133,000	-0-
95.	Dividend Exclusion	5102.11	255,000	256,000	260,000	266,000
96.	Exclusion of Certain Cost-Sharing Payments	5102.11	26,300	23,200	17,400	14,500
97.	Capital Gains Treatment of Certain Income	5102.11	297,000	309,000	327,000	336,000
98.	Excl. of Vets. Disability Compensation, Vets. Pensions and G.I. Bill Benefits	5102.11	1,318,000	1,362,000	1,372,000	1,410,000
99.	Exclusion of Military Disability Pensions	5102.11	93,700	95,900	101,300	107,100
100.	Cigarette Tax Prohibited by U.S. Constitution	4365	391,000	411,000	427,000	440,000
101.	Sales Tax Exemption on Casual Sales	1752.11	C	C	C	C
102.	Sales Tax Exemption by Executor	1752.11	A	A	A	A
103.	Electricity Consumed in an Electrolytic Process	1752.11	423,000	385,000	344,000	344,000
104.	Sales Tax Exemption for Components in Manufacturing	1752.11	123,800,000	132,000,000	140,300,000	149,090,000
105.	Tangible Personal Property Consumed in Manufacturing	1752.11	12,380,000	13,200,000	14,030,000	14,910,000
106.	Rentals to Persons in the Business of Renting Autos	1752.11	A	A	A	A
107.	Sales to Persons in the Business of Renting Autos	1752.11	B	B	B	B
108.	Sales Tax Exemption on Containers	1752.11	6,072,000	6,483,000	6,903,000	7,347,000
109.	Sales Tax Exemptions at Fairs & Rummage Sales	1752.11	-0-	7,200	7,500	7,900
110.	Sales Tax on Separately Charges Labor Service Fees	1752.14	5,757,000	5,983,000	6,274,000	6,635,000
111.	Tips Given Directly to Employees	1752.14	84,000	94,000	102,000	111,000
112.	Sales Tax on Meals & Lodging Provided to Employees	1752.14	141,000	146,000	150,000	155,000
113.	Sales of Telephone or Telegraph Service	1752.18A	1,805,000	1,860,000	1,925,000	2,000,000
114.	Sales Prohibited by the Federal and State Constitution	1760.1	D	D	D	D
115.	Sales Tax Exemptions for State & Political Subdivisions	1760.2	F	F	F	F
116.	Sales Tax Exemption on Products for Human Consumption	1760.3	54,555,000	56,160,000	58,480,000	61,400,000
117.	Sales Tax Exemption of Ships Stores	1760.4	237,000	249,000	260,000	272,000
118.	Sales Tax Exemption on Medicines for Human Beings	1760.5	3,052,000	3,093,000	3,174,000	3,269,000
119.	Sales Tax Exemption of Prosthetic Devices	1760.5A	1,445,000	1,530,000	1,570,000	1,610,000
120.	Sales Tax Exemtption of Meals Served by Public or Private Schools	1760.6A	2,722,000	2,856,000	2,996,000	3,128,000

		Dollars				
GENERAL FUND REVENUE		36 MRSA	84FY	85FY	86FY	87FY
121.	Sales Tax Exemptions of Meals to Patients, Hospitals & Nursing Homes	1760.6B	3,040,000	3,240,000	3,412,000	3,599,000
122.	Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	3,000	5,000	5,200	5,400
123.	Sales Tax Exemption for Products Used in Agricultural Production	1760.7	6,690,000	6,717,000	6,735,000	6,883,000
124.	Sales Tax Exemption of Coal, Oil, Wood for Cooking & Heating Homes	1760.9	14,900,000	15,070,000	15,248,000	15,398,000
125.	Sales Tax Exemption of Fuel Oil for Burning Blueberry Land	1760.9A	36,300	36,000	33,800	31,700
126.	Sale of the First 750 KW Residential Electricity Per Month	1760.9B	7,724,000	7,775,000	7,822,000	7,916,000
127.	Sale of Gas When Used for Cooking & Heating	1760.9C	1,069,000	1,069,000	1,059,000	1,172,000
128.	Sales Tax Exemptions on Cigarettes	1760.10	5,900,000	-0-	-0-	-0-
129.	Sales of Liquors and Vinous Liquors	1760.11	2,067,000	1,035,000	-0-	-0-
130.	Sales Tax Exemption on Returnable Containers	1760.12	1,062,000	1,125,000	1,192,000	1,263,000
131.	Sales Tax Exemption Religious Publications & Utensils of Worship	1760.13	12,100	12,500	12,900	13,400
132.	Sales Tax Exemption of Publications Sold on Short Intervals	1760.14	387,000	425,000	463,000	499,000
133.	Sales Tax Exemption of Non-Profit Nursing Home Licensed by Human Services	1760.16	119,000	125,000	131,000	139,000
134.	Sales Tax Exemptions of Incorporated Non-Profit Dental Health Care Centers	1760.16	-0-	780	950	1,100
135.	Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	6,147,000	7,471,000	6,865,000	7,119,000
136.	Sales Tax Exemption of Private Schools & Colleges	1760.16	307,000	306,000	315,000	322,000
137.	Sales Tax Exemptions for Medical Research	1760.16	248,000	256,000	266,000	275,000
138.	Sales Tax Exemption of Scientific Study in Biology or Ecology	1760.16	10,200	10,600	11,000	11,600
139.	Sales Tax Exemption of Educational TV or Radio Stations	1760.16	7,700	7,800	8,100	8,400
140.	Sales Tax Exemption of Regularly Operating Churches	1760.16	703,000	726,000	752,000	782,000
141.	Sales Tax Exemption of Camp Rentals	1760.17	A	A	A	A
142.	Sales Tax Exemption of Living Quarters or Nursing Homes	1760.18	A	A	A	A
143.	Sales Tax Expenditures of Non-Profit Child Care Institutions	1760.18A	22,900	23,600	24,600	25,500
144.	Sales Tax Exemption of Rental of Living Quarters at Schools	1760.19	1,351,000	1,411,000	1,476,000	1,550,000
145.	Sales Tax Exemption of Continuous Residence for more than 28 Days	1760.20	12,778,000	13,059,000	13,401,000	13,784,000
146.	Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	41,800	41,500	41,000	40,600
147.	Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	24,300	19,000	19,000	19,000
148.	Sales Tax Exemption on Automobiles Purchased by a Non-Resident	1760.23	A	A	A	A
149.	Sales Tax Exemption of Truck Bodies & Trailers	1760.23A	28,000	28,200	28,000	27,900
150.	Sales Tax Exemption of Funeral Services	1760.24	649,000	662,000	673,000	694,000
151.	Sales Tax Exemption of Boats Sold to Non-Residents	1760.25	A	A	A	A
152.	Sales Tax Exemptions of Volunteer Ambulance Corps. & Fire Departments	1760.26	80,200	83,600	87,500	91,800
153.	Sales Tax on Aircraft Purchased by a Non-Resident	1760.27	A	A	A	A
154.	Community Mental Health & Mental Retardation	1760.28	42,200	44,000	46,000	47,800
155.	Sales Tax Exemption on Water Pollution Control Facilities	1760.29	188,200	141,300	137,600	132,900
156.	Sales Tax Exemption on Air Pollution Control Facilities	1760.30	319,000	240,000	237,000	237,000
157.	Sales Tax Exemption on New Machinery and Equipment	1760.31	20,758,000	23,858,000	26,590,000	29,250,000
158.	Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A
159.	Sales Tax Exemptions of Diabetic Supplies	1760.33	193,000	203,000	213,000	223,000
160.	Sales Tax Exemption for Coin Operating Vending Machines	1760.34	654,000	750,000	840,000	925,000

		Dollars				
GENERAL FUND REVENUE		36 MRSA	84FY	85FY	86FY	87FY
161.	Sales Tax Exemptions of Goods & Services for Seeing Eye Dogs	1760.35	860	950	1,040	1,140
162.	Spirituuous and Vinous Liquors At Special Agency Stores	1760.36	478,000	238,000	-0-	-0-
163.	Sales To Regional Planning Agencies	1760.37	6,200	6,000	5,700	5,700
164.	Sales Tax Exemption on Water Used in Private Residences	1760.39	771,000	803,000	832,000	865,000
165.	Sales Tax Exemption on Mobile & Modular Homes	1760.40	1,044,000	1,151,000	1,249,000	1,336,000
166.	Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	A	A	A	A
167.	Sales Tax Exemption to Historical Societies & Museums	1760.42	-0-	34,560	35,900	37,300
168.	Sales Tax Exemption for Nursery Schools and Day Care Centers	1760.43	-0-	9,600	9,900	10,300
169.	Sales Tax Exemption to Church Affiliated Residential Homes	1760.44	-0-	240	246	256
170.	Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A
171.	Sales Tax Exemptions of Community Action Agencies	1760.46	-0-	273,600	284,000	298,000
172.	Sales Tax Exemptions for Emergency Shelters & Feeding Organizations	1760.47	-0-	17,600	18,200	19,200
173.	Sales Tax Exemption for Organizations Who Provide Res. Fac. for Med. Patients	1760.48	-0-	600	660	660
174.	Sales Tax Exemption of Aircraft and Parts in Scheduled Flights	1760.49	-0-	204,200	-0-	-0-
175.	Sales Tax Exemption on Sales to Non-Profit Free Libraries	1760.50	-0-	5,420	10,000	10,500
176.	Trade in Credit on Vehicles, Boats, Airplanes	1765	9,120,000	10,007,000	10,924,000	10,235,000
177.	Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
178.	Credit for Sales Taxes Paid Another State	1862	A	A	A	A
179.	Returned Merchandise Donated to Charity	1863	4,000	4,400	4,500	4,800
180.	Refund of Sales Tax on Goods Removed From the State	2012	A	A	A	A
181.	Refund of Sales Tax on Depreciable Machinery	2013	671,000	610,000	579,000	565,000
182.	Sales Tax Exemption on Fish Passage Facilities	2014	-0-	9,600	9,500	9,500
183.	Insurance Company Specific Deductions	2514	B	B	B	B
184.	Deduction of Dividends & Direct Return Premiums	2515	A	A	A	A
185.	Special Treatment of Operating Leases	2624	400,000	400,000	-0-	-0-
186.	Liquor Sales to Instrumentalties of the United States	451	A	A	A	A
187.	Malt Beverage Taxes Sold to Military Bases	452	25,000	26,200	27,600	28,900
188.	Lottery Winnings Are Exempt From Maine Income Tax	367	15,200	15,200	15,400	15,600
LOW TOTAL					658,606,296	694,305,756
HIGH TOTAL					667,006,292	702,705,752

		Dollars				
OTHER SPECIAL REVENUE		36 MRSA	84FY	85FY	86FY	87FY
189.	Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	A	A	A	A
190.	Standard Deductions for Residents	5124A	1,540,000	1,926,000	2,179,000	2,267,000
191.	Itemized Deductions for Residents	5125	499,000	608,000	669,000	658,000
192.	Personal Exemptions for Residents	5126	1,957,000	2,424,000	2,711,000	2,774,000
193.	Income Tax Paid to Another Jurisdiction	5127.1	77,000	100,000	116,000	125,000
194.	Income Tax Credit for Child Care Expense of Residents	5127.2	26,000	31,000	33,000	34,000
195.	Income Tax Credit for Installation of Renewable Energy Systems	5127.3	40,000	48,000	51,000	51,000
196.	Income Tax Exemption for Retirement Credit	5130	6,000	7,000	7,000	7,000
197.	Income Taxes for Non-Maine Resident Serviceman	5142.7	94,000	124,000	147,000	162,000
198.	Standard Deduction for Non-Residents	5143.A	26,000	32,000	36,000	38,000
199.	Itemized Deductions for Non-Resident	5144-A	8,000	10,000	11,000	11,000
200.	Personal Exemption for Non-Residents	5145	36,000	44,000	49,000	50,000
201.	Income Tax Credit for Child Care Expense Non-Resident	5146	300	400	400	400
202.	Exempt Assocs. & Trusts From Fed. Tax Are Exempt from Me. Corp. Income Tax	5162.2	A	A	A	A
203.	Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
204.	Tax Credit on a Resident Trust	5166	A	A	A	A
205.	Non-Resident Trusts & Estates	5175	A	A	A	A
206.	Credit to Non-Resident Trust Beneficiary	5177	A	A	A	A
207.	Corporate Income Tax Exemptions by U.S. Law	5200A-2A	57,000	71,000	79,000	82,000
208.	Small Business Investment Companies	5202A	A	A	A	A
209.	Credit for Investment in the Maine Capital Corporation	5206	A	A	A	A
210.	New Jobs Credit	5215	A	A	A	A
211.	Credit for Investment in Maine Capital Corporation	5216	700	-0-	-0-	-0-
212.	Net Excl. of Pension Contributions and Earnings (Employer Plans)	5102.11	1,380,000	1,923,000	2,436,000	2,875,000
213.	Net, Excl. of Pension Contributions and Earnings (Self-Employed Plans)	5102.11	25,000	31,000	35,000	37,000
214.	Net Excl. of Pension Contributions and Earnings (Ind. Retirement Plans)	5102.11	78,000	107,000	132,000	147,000
215.	Exclusion of Premiums on Accident and Disability Insurance	5102.11	3,000	3,000	4,000	4,000
216.	Exclusion of Other Employee Benefits (Prem. on Group Term Life Insurance)	5102.11	54,000	72,000	84,000	93,000
217.	Deductibility of Casualty and Theft Losses	5102.11	10,000	14,000	16,000	19,000
218.	Exclusion of Social Security Benefits	5102.11	542,000	692,000	801,000	863,000
219.	Deduction for Medical Expenses	5102.11	64,000	89,000	105,000	116,000
220.	Exclusion of Employer Contributions for Medical Insurance	5102.11	520,000	703,000	861,000	979,000
221.	Deduction for Two Earner Married Couples	5102.11	142,000	184,000	215,000	237,000
222.	Deduction for Adoption Expenses	5102.11	300	300	300	400
223.	Exclusion of Disability Pay	5102.11	3,300	3,800	4,000	4,000
224.	Exclusion of Publis Assistance Benefits	5102.11	10,000	12,000	15,000	15,000
225.	Expensing of Certain Capital Outlays	5102.11	12,000	15,000	16,000	17,000
226.	Seven-year Amortization for Reforestation Expenditures	5102.11	300	300	300	300
227.	Capital Gains Treatment of Certain Timber Incomes	5102.11	12,000	15,000	19,000	22,000
228.	Expensing of Exploration and Development Costs for Nonfuel	5102.11	1,300	1,700	2,100	2,200



		Dollars				
OTHER SPECIAL REVENUE		36 MRSA	84FY	85FY	86FY	87FY
229.	Excess of Percentage Over Cost Depletion, Nonfuel Materials	5102.11	7,000	8,000	10,000	10,000
230.	Excess of Percentage Over Cost Depletion	5102.11	48,000	59,000	68,000	73,000
231.	Deferral of Income of Controlled Foreign Corporations	5102.11	4,000	5,000	5,000	5,000
232.	Expensing of Research and Development Expenditures	5102.11	54,000	64,000	71,000	73,000
233.	Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	32,000	40,000	44,000	47,000
234.	Exclusion of Benefits and Allowances to Armed Forces	5102.11	54,000	69,000	78,000	84,000
235.	Deferral of Income of DISCS	5102.11	26,000	27,000	29,000	30,000
236.	Expensing of Exploration and Development Costs	5102.11	30,000	40,000	48,000	52,000
237.	Exclusion of Untaxed Unemployment Insurance Benefits	5102.11	74,000	74,000	75,000	71,000
238.	Exclusion of Workman's Compensation Benefits	5102.11	51,000	69,000	86,000	99,000
239.	Exclusion of Railroad Retirement Benefits	5102.11	19,000	23,000	23,000	23,000
240.	Deductibility of Charitable Contributions	5102.11	223,000	307,000	413,000	381,000
241.	Exclusion for Employer-Provided Child Care	5102.11	600	1,600	2,600	3,700
242.	Exclusion of Contributions to Prepaid Legal Services Plans	5102.11	600	300	-0-	-0-
243.	Employer Educational Assistance	5102.11	500	-0-	-0-	-0-
244.	Exclusion of Employee Meals and Lodging (Other than Military)	5102.11	18,000	23,000	27,000	29,000
245.	Exclusion of Interest on State and Local Student Loan Bonds	5102.11	300	400	600	700
246.	Exclusion of Scholarship and Fellowship Income	5102.11	9,000	11,000	13,000	13,000
247.	Five-Year Amortization for Housing Rehabilitation	5102.11	1,300	1,600	1,700	1,700
248.	Excl. of Interest on State and Local Government IDB's for Mass Transit	5102.11	2,000	1,600	2,500	2,100
249.	Amortization of Motor Carrier Operating Rights	5102.11	1,600	1,400	600	100
250.	Deduct. of Nonbusiness State and Local Taxes other than on Owner-Occ. Homes	5102.11	114,000	279,000	361,000	450,000
251.	Capital Gains at Death	5102.11	87,000	107,000	122,000	131,000
252.	Capital Gains Other Than Agriculture, Timber, Iron Ore and Coal	5102.11	395,000	500,000	575,000	616,000
253.	Amortization of Business Start-up Costs	5102.11	4,300	7,300	9,700	10,800
254.	Acc. Dep. on Equip. other than Leased Prop. & Asset Dep. Range System bef.81	5102.11	403,000	510,000	568,000	459,000
255.	Depre. on Bldgs. & Rental Housing in Excess of Straight Line Depreciation	5102.11	28,000	36,000	42,000	44,000
256.	Expensing of Construction Period Interest and Taxes	5102.11	21,000	30,000	38,000	43,000
257.	Excl. of Capital Gains on Home Sales for Persons Age 55 and Over	5102.11	40,000	55,000	62,000	68,000
258.	Deferral of Capital Gains on Homes Sales	5102.11	120,000	163,000	187,000	201,000
259.	Excl. of Interest on State and Local Housing Bonds for Rental Housing	5102.11	25,000	35,000	44,000	51,000
260.	Excl. of Interest on State and Local Housing Bonds for Owner-Occu. Housing	5102.11	28,000	44,000	45,000	43,000
261.	Deduction of Property Tax on Owner-Occupied Homes	5102.11	232,000	304,000	364,000	411,000
263.	Deductibility of Mortgage Interest on Owner-Occupied Homes	5102.11	682,000	873,000	1,020,000	1,098,000
264.	Deductibility of Non mortgage Interest in Excess of Investment Income	5102.11	200,000	255,000	299,000	328,000
265.	Excess Bad Debt Reserves of Financial Institutions	5102.11	12,000	20,000	25,000	29,000
266.	Exclusion of Interest on Life Insurance Savings	5102.11	126,000	168,000	206,000	236,000
267.	Exemption of Credit Union Income	5102.11	4,000	6,000	6,000	7,000
268.	Exclusion of Interest on Certain Savings Certificates	5102.11	13,000	-0-	-0-	-0-
269.	Exclusion of Interest on State and Local Industrial Development Bonds	5102.11	77,000	107,000	137,000	158,000

		Dollars				
OTHER SPECIAL REVENUE		36 MRSA	84FY	85FY	86FY	87FY
270.	Net Interest Exclusion	5102.11	-0-	32,000	96,000	109,000
271.	Reinvestment of Dividends in Stock of Public Utilities	5102.11	10,000	13,000	7,000	-0-
272.	Dividend Exclusion	5102.11	10,000	12,000	14,000	15,000
273.	Exclusion of Certain Cost-Sharing Payments	5102.11	1,100	1,200	900	700
274.	Capital Gains Treatment of Certain Income	5102.11	12,000	15,000	18,000	18,000
275.	Excl. of Veterans Disab. Compensation. Veterans Pensions & G.I. Bill Benefits	5102.11	54,000	68,000	74,000	75,000
276.	Exclusion of Military Disability Pensions	5102.11	3,900	4,700	5,400	5,700
277.	Sales Tax Exemption on Casual Sales	1752.11	A	A	A	A
278.	Sales Tax Exemption by Executor	1752.11	A	A	A	A
279.	Electricity Consumed in an Electiolytic Process	1752.11	18,000	19,000	19,000	19,000
280.	Sales Tax Exemption for Components in Manufacturing	1752.11	5,160,000	6,580,000	7,542,000	8,015,000
281.	Tangible Personal Property Consumed in Manufacturing	1752.11	516,000	658,000	754,000	801,000
282.	Rentals to Persons in the Business of Renting Autos	1752.11	A	A	A	A
283.	Sales to Persons in the Business of Renting Autos	1752.11	A	A	A	A
284.	Sales Tax Exemption on Containers	1752.11	253,000	323,000	371,000	395,000
285.	Sales Tax Exemptions at Fairs & Rummage Sales	1752.11	-0-	300	400	400
286.	Sales Tax on Separately Charged Labor Service Fees	1752.14	240,000	298,000	337,000	357,000
287.	Tips Given Directly to Employees	1752.14	4,000	5,000	6,000	6,000
288.	Sales Tax on Meals & Lodging Provided to Employees	1752.14	6,000	7,000	8,000	8,000
289.	Sales of Telephone or Telegraph Service	1752.18A	75,000	95,000	105,000	110,000
290.	Sales Prohibited by the Federal and State Constitution	1760.1	A	A	A	A
291.	Sales Tax Exemptions for State & Political Subdivisions	1760.2	D	D	D	D
292.	Sales Tax Exemption on Products for Human Consumption	1760.3	2,275,000	2,800,000	3,140,000	3,300,000
293.	Sales Tax Exemption of Ships Stores	1760.4	10,000	12,000	14,000	15,000
294.	Sales Tax Exemption on Medicines for Human Beings	1760.5	127,000	154,000	171,000	176,000
295.	Sales Tax Exemption of Prosthetic Devices	1760.5A	60,000	76,000	84,000	94,000
296.	Sales Tax Exemption of Meals Served by Public or Private Schools	1760.6A	113,000	142,000	161,000	168,000
297.	Sales Tax Exemptions of Meals to Patients, Hospitals and Nursing Homes	1760.6B	127,000	162,000	183,000	193,000
298.	Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	100	300	300	300
299.	Sales Tax Exemption for Products Used in Agricultural Production	1760.7	279,000	335,000	362,000	370,000
300.	Sales Tax Exemption of Coal, Oil, Wood for Cooking & Heating Homes	1760.9	621,000	751,000	820,000	827,000
301.	Sales Tax Exemption of Fuel Oil for Burning Blueberry Land	1760.9A	1,500	1,800	1,800	1,700
302.	Sale of the First 750KW Residential Electricity Per Month	1760.9B	322,000	388,000	420,000	425,000
303.	Sales of Gas When Used for Cooking & Heating	1760.9C	45,000	53,000	57,000	63,000
304.	Sales Tax Exemptions on Cigarettes	1760.10	576,000	-0-	-0-	-0-
305.	Sales of Liquors and Vinous Liquors	1760.11	86,000	51,000	-0-	-0-
306.	Sales Tax Exemption on Returnable Containers	1760.12	44,000	56,000	64,000	68,000
307.	Sales Tax Exemption Religious Publications & Utensils of Worship	1760.13	500	600	700	700
308.	Sales Tax Exemption of Publications Sold on Short Intervals	1760.14	17,000	22,000	25,000	27,000
309.	Sales Tax Exemption of Non-Profit Nursing Home Licensed by Human Services	1760.16	5,000	6,000	7,000	7,000

		Dollars				
OTHER SPECIAL REVENUE		36 MRSA	84FY	85FY	86FY	87FY
310.	Sales Tax Exemptions of Incorporated Non-Profit Dental Health Care Centers	1760.16	-0-	50	50	100
311.	Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	256,000	373,000	369,000	383,000
312.	Sales Tax Exemption of Private Schools & Colleges	1760.16	13,000	15,000	17,000	18,000
313.	Sales Tax Exemptions for Medical Research	1760.16	10,000	13,000	14,000	15,000
314.	Sales Tax Exemption of Scientific Study in Biology or Ecology	1760.16	400	500	600	600
315.	Sales Tax Exemption of Educational TV or Radio Stations	1760.16	300	400	400	400
316.	Sales Tax Exemption of Regularly Operating Churches	1760.16	29,000	36,000	40,000	42,000
317.	Sales Tax Exemption of Camp Rentals	1760.17	A	A	A	A
318.	Sales Tax Exemption of Living Quarters or Nursing Homes	1760.18	A	A	A	A
319.	Sales Tax Expenditures of Non-Profit Child Care Institutions	1760.18A	1,000	1,200	1,300	1,400
320.	Sales Tax Exemption of Rental of Living Quarters At Schools	1760.19	56,000	70,000	79,000	83,000
321.	Sales Tax Exemption of Continuous Residence for More than 28 Days	1760.20	532,000	651,000	720,000	761,000
322.	Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	1,700	2,100	2,200	2,200
323.	Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	1,000	1,000	1,000	1,000
324.	Sales Tax Exemption on Automobiles Purchased by a Non-Resident	1760.23	A	A	A	A
325.	Sales Tax Exemption of Truck Bodies & Trailers	1760.23A	1,200	1,400	1,500	1,500
326.	Sales Tax Exemption of Funeral Services	1760.24	27,000	33,000	36,000	37,000
327.	Sales Tax Exemption of Boats Sold to Non-Residents	1760.25	A	A	A	A
328.	Sales Tax Exemptions of Volunteer Ambulance Corps. & Fire Departments	1760.26	3,400	4,200	4,700	5,000
329.	Sales Tax on Aircraft Purchased by a Non-Resident	1760.27	A	A	A	A
330.	Community Mental Health & Mental Retardation	1760.28	2,800	2,200	2,500	2,600
331.	Sales Tax Exemption on Water Pollution Control Facilities	1760.29	7,800	6,700	7,400	7,100
332.	Sales Tax Exemption on Air Pollution Control Facilities	1760.30	13,000	12,000	13,000	13,000
333.	Sales Tax Exemption on New Machinery and Equipment	1760.31	865,000	1,190,000	1,430,000	1,572,000
334.	Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A
335.	Sales Tax Exemptions of Diabetic Supplies	1760.33	8,000	10,000	11,000	12,000
336.	Sales Tax Exemption for Coin Operating Vending Machines	1760.34	28,000	37,000	45,000	50,000
337.	Sales Tax Exemptions of Goods & Services for Seeing Eye Dogs	1760.35	40	50	60	60
338.	Spirituos and Vinous Liquors at Special Agency Stores	1760.36	20,000	12,000	-0-	-0-
339.	Sales to Regional Planning Agencies	1760.37	300	200	300	300
340.	Sales Tax Exemption on Water Used In Private Residences	1760.39	32,000	40,000	45,000	47,000
341.	Sales Tax Exemptions on Mobile & Modular Homes	1760.40	44,000	57,000	67,000	72,000
342.	Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	A	A	A	A
343.	Sales Tax Exemption to Historical Societies & Museums	1760.42	-0-	1,440	1,900	2,000
344.	Sales Tax Exemption for Nursery Schools and Day Care Centers	1760.43	-0-	400	600	600
345.	Sales Tax Exemption to Church Affiliated Residential Homes	1760.44	-0-	10	14	14
346.	Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A
347.	Sales Tax Exemptions of Community Action Agencies	1760.46	-0-	11,400	15,000	16,000
348.	Sales Tax Exemptions for Emergency Shelters & Feeding Organizations	1760.47	-0-	700	1,000	1,000
349.	Sales Tax Exemption for Organizations Who Provide Res. Fac. for Med. Patients	1760.48	-0-	25	40	40
350.	Sales Tax Exemption of Aircraft and Parts in Scheduled Flights	1760.49	-0-	8,500	-0-	-0-
351.	Sales Tax Exemption on Sales to Non-Profit Free Libraries	1760.50	-0-	250	510	520

		Dollars				
OTHER SPECIAL REVENUE		36 MRSA	84FY	85FY	86FY	87FY
352.	Trade in Credit on Vehicles, Boats, Airplanes	1765	381,000	499,000	587,000	550,000
353.	Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A
354.	Credit for Sales Taxes Paid Another State	1862	A	A	A	A
355.	Returned Merchandise Donated to Charity	1863	200	200	300	300
356.	Refund of Sales Tax on Goods Removed From the State	2012	A	A	A	A
357.	Refund of Sales Tax on Depreciable Machinery	2013	28,000	30,000	31,000	30,000
358.	Sales Tax Exemption on Fish Passage Facilities	2014	-0-	400	500	500
359.	Lottery Winnings are Exempt From Maine Income Tax	367	600	800	800	800
360.	Sales of Fertilizer to the Federal Govt.	4441	A	A	A	A
LOW TOTAL					35,357,974	37,471,934
HIGH TOTAL					38,657,973	40,771,933

		Dollars				
HIGHWAY FUND		36 MRSA	84FY	85FY	86FY	87FY
361.	Federal Exemption of Gasoline Tax \$.14/Gallon	2903	264,000	266,000	273,000	278,000
362.	Exemption of Excise Tax on Fuel Exported from the State	2903	12,375,000	12,622,000	12,875,000	13,132,000
363.	Fuel Brought Into the State in Fuel Tanks of Autos & Trucks	2903	A	A	A	A
364.	Shrinkage Allowance	2906	264,000	269,000	275,000	280,000
365.	Refund on Worthless Accounts by a Retail Dealer	2906-A	A	A	A	A
366.	Refund of the Gasoline Tax for Off Highway Use	2908	658,000	650,000	600,000	550,000
367.	Refund of the Entire Gasoline Road Tax for Certain Bus Companies	2909	15,200	16,700	17,600	18,100
368.	Diesel Fuel Exemption by Municipalities	3203	435,000	444,000	453,000	462,000
369.	Non-Resident Exemption on Diesel Fuel	3203	A	A	A	A
370.	Distillate Fuel Credit for Worthless Accounts	3214	A	A	A	A
371.	Refund of Excise Taxes on Diesel Fuel for Certain Buses	3215	1,000	1,000	1,000	1,000
372.	Exemption of Tax on Distillates Fuel Exported from the State	3203	7,778,000	7,933,000	8,092,000	8,254,000
373.	Excise Tax Exemptions by United States Laws	3203	1,400	1,400	1,400	1,400
374.	Sales Tax Exemption on Motor Vehicle Fuel	1760.8	38,675,000	39,069,000	41,117,000	42,247,000
LOW TOTAL					63,705,000	65,223,500
HIGH TOTAL					63,905,000	65,423,500

**CAPITAL CONSTRUCTION  
REPAIRS  
AND IMPROVEMENTS  
PROGRAMS**

FOREWARD

By law the Bureau is authorized to require the development of overall long-range public improvement programs for all departments and agencies of the State Government and to coordinate and present recommendations pertaining thereto to the Governor, the State Budget Officer and the Legislature.

"REQUESTS FOR CAPITAL IMPROVEMENTS"

"Requests for Capital Improvements" has not been published in a report form for the fiscal years 1985-1986 and 1986-1987. Project requests for these fiscal years have been compiled, however, and are available for review.

RECOMMENDED PRIORITIES

The information contained in this report represents the combined efforts of the staff of the Bureau of Public Improvements to analyze the "Requests for Capital Improvements" submitted by the various State Departments and Agencies; to classify the projects by types into seven (7) major priority groups; to subdivide each group into four (4) divisions of relative importance; to integrate and assemble all projects in a final list comprising the Bureau's recommendations.

SCHEDULE I - RECOMMENDED PRIORITIES: STATE-WIDE

The Bureau of Public Improvements reviewed and analyzed the Requests for Capital Improvements and established an order of priority for the projects in the following manner:

<u>GROUP</u>	<u>AMOUNT</u>
1. Major repairs or construction to provide for protection & safety of people and presentation of property.	\$18,026,000
2. To provide equipment and/or service for completion of projects previously authorized.	\$ 1,473,000
3. Major renovations and repairs and/or additions to provide better facilities within present accommodations.	\$ 5,607,500
4. New facilities to relieve overcrowded conditions within present facilities and/or obsolescence.	\$ 374,200
5. New facilities to provide for anticipated increase in demands upon present facilities or accommodations.	\$ 85,000
6. New facilities to provide for research and/or improvement of program.	\$11,808,650
7. Projects that require additional investigation and/or more detail planning before construction.	<u>\$18,285,390</u>
	\$55,659,700

Second: each group was subdivided into four divisions of relative importance which contained the same terminology as previously adopted, except for the underlined phrase in Division B.

DIVISIONA - Mandatory Projects

Those projects permitting no opinion, it being obligatory to provide for them. Included here are fire alarm and fire prevention projects, imperative building repairs, sewage disposal projects, etc.

\$ 3,076,200

B - Essential Projects

Those projects that are indispensable. This includes projects that are slightly less important than those classified as mandatory. Generally, this division contains projects for the restoration and protection of existing property and projects that show an effective return to the State. It also includes projects essential to the continuation of present functions by providing improvements within or by enlargement of present facilities and for the continuation of capital improvement programs previously authorized. These projects are listed alphabetically by department and/or agencies through priority 43. From priority 44 through 136 projects are prioritized as indicated. \$12,605,500

C - Desirable Projects

Those projects that are worthy of consideration. This includes projects which are desirable to improve facilities; to relieve overcrowding and obsolescence by construction of new facilities, all within the scope of current activities; to provide new facilities in anticipation of expansion of current services and for improvements to and expansion of programs.

Since this is approximately 67% of the total requests, it was necessary to establish a strict Order of Priority in Division C.

\$23,596,300

D - Deferable Projects

Those projects that could be deferred, have been withdrawn, or balances of projects that are recommended to be phased, are listed alphabetically by department and/or agencies.

\$16,381,700

\$55,659,700

Third, all projects are integrated and assembled in a final list comprising the Bureau's recommendations in order of priority. Projects in Division A, B, and D were listed in order by departments and agencies (except as noted), but projects in Division C were listed in an order of priority recommended by the Bureau.

This priority list is presented in Schedule I by divisions. It includes the amount requested for each project, the amount recommended by the Bureau of Public Improvements, showing the Statewide accumulative totals including the amount recommended for each project.

From this tabulation it is possible to tell at a glance how much money would be required to finance a capital improvement program up to and including any one project.

SCHEDULE II - RECOMMENDED PRIORITIES: DEPARTMENTS & AGENCIES

Schedule II contains a summary of the project by departments and agencies indicating the position of each project in reference to its position in the Statewide program, Schedule I.

This includes the group and division assignment of each project; amount requested, the amount recommended by the Bureau of Public Improvements; the accumulative totals including the amount recommended for each project at any point in the program and the position of each project in the Statewide accumulative totals.

SCHEDULE III - STATEWIDE REPAIRS

Schedule III contains a tabulation of Repair and Minor Improvements which are recommended and which are over \$5,000 each. Added to the total of the \$5,000 or larger items is a total amount recommended for general repairs. This total recommended amount for all Statewide Repairs and Minor Improvements is carried to and appears in Line Item 44, Division "B" Schedule I. That line item amount equals approximately 1.4 percent of the replacement value of the facilities serviced.

ANALYSIS OF REQUESTS & APPROPRIATIONS FOR CAPITAL CONSTRUCTION

The following analysis of the requests and appropriations by the 107th, 108th, 109th, 110th and 111th Legislatures.

	<u>Funds Requested</u>	<u>Gen. Fund Approp.</u>	<u>Bond Issue</u>	<u>Total Fund Available</u>
107th Legislature	\$40,983,090	\$ 2,664,850	\$ -0-	\$ 2,664,850
108th Legislature	32,920,071	5,710,396	8,748,000	14,458,396
109th Legislature	32,011,800	6,581,200	8,000,000	14,581,200
110th Legislature	45,329,375	**6,703,422	* 2,000,000	8,703,422
111th Legislature	<u>89,767,700</u>	<u>6,687,599</u>	<u>***52,555,000</u>	<u>59,242,599</u>
10 Year Total	\$241,012,036	\$28,347,407	\$71,303,000	\$99,650,407

\* Bonds for energy retrofit/conservation in public buildings.

\*\* \$1,800,000 of this appropriation was not expended due to lack of revenue during 1983-1984.

*** Air & Sea Transportation Improvements Chapter 58	\$11,875,000
Courthouse Handicap Accessibility Chapter 57	720,000
Voc. School Const. & MMA Tugboat Chapter 108	13,425,000
Prison Improvements Chapter 111	10,035,000
University of Maine Chapter 109	16,500,000
Total Bonds	\$52,555,000



CURRENT SERVICES  
GENERAL FUND  
CAPITAL CONSTRUCTION, REPAIRS, & IMPROVEMENTS PROGRAM

		ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,221,699	1,600,000	5,372,700	5,372,600	3,669,100	3,669,000
	-CAPITAL EXPEND	1,246,900	979,000	14,663,130	36,190,640		
	-UNALLOCATED	130,000					
	TOTAL *	2,598,599	2,579,000	20,035,830	41,563,240		
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,221,699	1,600,000	5,372,700	5,372,600	3,669,100	3,669,000
	-CAPITAL EXPEND	1,246,900	979,000	14,663,130	36,190,640		
	-UNALLOCATED	130,000					
	TOTAL APPROP-ALLOC **	2,598,599	2,579,000	20,035,830	41,563,240	3,669,100	3,669,000
SOURCE:	GENERAL FUND	2,598,599	2,579,000	20,035,830	41,563,240	3,669,100	3,669,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,598,599	2,579,000	20,035,830	41,563,240	3,669,100	3,669,000
AVAILABLE:	APPROPRIATION-ALLOCATION	2,598,599	2,579,000	20,035,830	41,563,240	3,669,100	3,669,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	102,359	1,570,792				
	- ENCUMBERED	1,597,726	154,789				
	TRANSFERS - IN	2,184,300	2,034,800				
	- OUT	-2,068,700	-2,033,800				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	4,414,284	4,305,581				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,414,284	4,305,581				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,006,905	2,010,989	5,372,700	5,372,600	3,669,100	3,669,000
	-CAPITAL EXPEND	1,677,207	2,287,550	14,663,130	36,190,640		
	TOTAL EXPENDITURES **	2,684,112	4,298,539	20,035,830	41,563,240	3,669,100	3,669,000
BALANCES:	- LAPSED TO FUNDS	-9	7,041				
	- CARRIED FORWARD	1,730,181					
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 **						

DATE: 01/02/85

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## EXPENDITURES

CURRENT SERVICES

GENERAL FUND

AGENCY CONTACT

CAPITAL CONSTRUCTION, REPAIRS, &amp; IMPROVEMENTS PROGRAM

	CODE	ACTUAL-84	ESTIMATED-85	DEPT-86	DEPT-87	BUDGET-86	BUDGET-87	ACCT
PROF SERVICE, NOT BY STATE	4000	6,902	115,783					
PROF SERVICE, BY STATE	4100	939						
UTILITY SERVICES	4500	141						
RENTS	4600	166						
REPAIRS	4700	949,798	1,804,434	5,372,700	5,372,600	3,669,100	3,669,000	
INSURANCE	4800	-47						
GENERAL OPERATING EXPENSE	4900	5,437						
SUPPLIES, DEPT OPERATIONS	5600	3,356	8,277					
STA-CAP BASE *		966,692	1,928,494					
GRANTS TO CITIES & TOWNS	6300	10,213	33,495					
GRANTS TO PUB & PRIV ORGS	6400	30,000	49,000					
** ALL OTHER		1,006,905	2,010,989					
LAND & LAND RIGHTS	7000	600						
BUILDING & IMPROVEMENTS	7100	1,578,617	2,109,350	14,663,130	36,190,640			
EQUIPMENT	7200	1,544	62,700					
STRUCTURES & IMPROVEMENTS	7300	96,446	115,500					
** CAPITAL		1,677,207	2,287,550					
TOTAL EXPENDITURES *	9999	2,684,112	4,298,539	20,035,830	41,563,240	3,669,100	3,669,000	

**SCHEDULE I**  
**RECOMMENDED PRIORITIES: STATE-WIDE**

ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "A"							
1	1	Conservation, Forestry, Buckfield	2	Streaked Mt. Tower & Cab	\$ 13,200	\$ 13,200	\$ 13,200
2	1	Corrections, Maine Correctional Center	1	4 Catwalks in Max. Security	20,000	20,000	33,200
3	1	Corrections, Maine Correctional Center	1	Auto Hi Voltage Switch Emerg. Power	70,000	70,000	103,200
4	1	Corrections, Maine Correctional Center	1	Fire and Safety	2,000	2,000	105,200
5	1	Corrections, Maine Correctional Center	1	Fire Alarm Circuit Rewiring	2,500	3,500	108,700
6	1	Corrections, Maine Correctional Center	1	Fire Door Ind. Bldgs. 3rd Floor	2,200	2,200	110,900
7	1	Corrections, Maine Correctional Center	1	Overhaul Deisel Generator	15,000	15,000	125,900
8	1	Corrections, Maine Correctional Center	1	Roof Girder Spray (Sec. Bldg.)	6,600	6,600	132,500
9	1	Corrections, Maine Youth Center	1	Fire and Safety - Hayden Locks	40,000	15,000	147,500
10	1	Corrections, Maine Youth Center	1	Fire and Safety (Including Locks)	-0-	20,000	167,500
11	1	Corrections, Thomaston State Prison	1	Generator Switch	50,000	50,000	217,500
12	1	Corrections, Thomaston State Prison	1	Roof, Structural - Repiping	-0-	440,000	657,500
13	7	Corrections, Thomaston State Prison	4	Sewer Plant Replacement, Bolduc Unit	258,500	250,000	907,500
14	1	Corrections, Thomaston State Prison and Bolduc U	1	Fire & Safety, Bolduc Smoke Detector	-0-	30,000	937,500
15	1	Defense & Veterans Services Military Bureau	2	Camp Keyes Water Supply, Sprinklers	150,700	150,700	1,088,200
16	1	Defense & Veterans Services Military Bureau	1	Fire and Safety	-0-	2,000	1,090,200
17	1	Defense & Veterans Services Military Bureau, Millinocket	1	Stairwell/Hall Sheetrock	38,500	10,000	1,100,200
18	1	Education & Cultural Services, CMVTI	1	Fire and Safety	-0-	2,000	1,102,200
19	1	Education & Cultural Services, EMVTI	1	Fire and Safety	-0-	2,000	1,104,200
20	1	Education & Cultural Services Governor Baxter School for the Deaf	1	Fire and Safety	-0-	3,000	1,107,200
21	1	Education & Cultural Services, KVTI	1	Fire and Safety	-0-	1,000	1,108,200
22	1	Education & Cultural Services, NMVTI	1	Fire and Safety	-0-	2,000	1,110,200
23	1	Education & Cultural Services, NMVTI	4	Water Leak Testing/Repair	226,300	20,000	1,130,200

Total for Group A	<u>\$3,076,200</u>
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ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "B"							
44	1	Finance and Administration, BPI	1	Statewide Repair	\$10,745,300	\$7,338,100	\$10,414,300
45	1	Finance and Administration, BPI	2	Statewide Handicap Accessibility	500,000	500,000	10,914,300
46	1	Transportation, Waterways	1	Casco Bay Ferry Piers Study	-0-	30,000	10,944,300
47	1	Finance and Administration, BPI	1	Parking Lot Lighting	25,000	35,000	10,979,300
48	1	Mental Health & Mental Retardation Aroostook Residential Center	1	Emerg. Gen., Elec./Gas Conversion	29,500	10,000	10,989,300
49	1	Education & Cultural Services, SMVTI	2	Renovate Campus Bldgs.(Planning Only)	247,500	10,000	10,999,300
50	1	Finance & Administration, BPI	2	Statewide Property Line Surveys	50,000	30,000	11,029,300
51	1	Mental Health & Mental Retardation Pineland Center	2	Anderson Patient Air Conditioning	50,000	50,000	11,079,300
52	1	Finance and Administration, BPI	2	Statewide A/E Services	25,000	25,000	11,104,300
53	1	Mental Health & Mental Retardation Aroostook Residential Center	2	Storage Shed	44,000	6,000	11,110,300
54	1	Conservation, Parks and Recreation	2	Lake St. George Rd. Safety Improv.	13,000	13,000	11,123,300
55	1	Marine Resources Fisheries Research Lab	2	New Transfer Switch	6,000	6,000	11,129,300
56	1	Mental Health & Mental Retardation BMHI	3	K-3 Patient Ward Renovation	375,000	240,000	11,369,300
57	1	Defense & Veterans Services Military Bureau	4	Camp Keyes New Boiler Bldg. B	71,500	71,500	11,440,800
58	1	Maine Maritime Academy, Castine	5	Dismukes Hall Vestibule First Floor	7,150	3,500	11,444,300
59	1	Finance and Administration, BPI	7	Var. State Bldgs. Windows, Weatherstr	101,000	40,000	11,484,300
60	1	Conservation, Forestry	8	Security Fence for Air Craft	21,700	21,700	11,506,000
61	2	Finance and Administration, BPI	2	Handicap Entry (187-189 State St.)	25,000	25,000	11,531,000
62	2	Finance and Administration, BPI	2	Cap. Complex Cent. Stor. Bldg.	750,000	750,000	12,281,000
63	2	Finance and Administration, BPI	3	BPI Service Building Addition	450,000	450,000	12,731,000
64	2	Education & Cultural Services Governor Baxter School for the Deaf	9	Resident. Bldgs. Renovation Phase II	55,000	223,000	12,954,000
65	3	Education & Cultural Services, EMVTI	1	Hot Top Parking Lots, Gym Road	30,000	15,000	12,969,000

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "B"							
66	3	Conservation, Parks & Recreation	1	Woodbury Pond	\$ 77,000	\$ 50,000	\$13,019,000
67	3	Education & Cultural Services Governor Baxter School for the Deaf	1	Glass Replace (Carter Hall Only)	97,000	10,000	13,029,000
68	3	Mental Health & Mental Retardation Elizabeth Levinson Center	1	Renovation of Residential Units	138,000	138,000	13,167,000
69	3	Finance and Administration, BPI	2	Renov. Nash, Ersk, Burl, Dasch Bldgs.	1,200,000	1,200,000	14,367,000
70	3	Defense & Veterans Services Military Bureau	9	Paving Various Armories Parking Lots	100,000	15,000	14,382,000
71	3	Finance and Administration, BPI	2	Renov. H-Bldg. Bangor Office Ctr.	450,000	450,000	14,832,000
72	3	Education & Cultural Services, KVVTT	3	Athletic Field Improvements	16,500	16,500	14,848,500
73	3	Mental Health & Mental Retardation Pineland Center	3	Doris Sidwell Temperature Controls	9,000	9,000	14,857,500
74	3	Education & Cultural Services Governor Baxter School for the Deaf	6	Gym Window Panel Mod. & Ventilation	30,000	20,000	14,877,500
75	3	Mental Health & Mental Retardation, BMHI	6	Renov. of G Bldg. for Shlt., Workshop	172,480	320,000	15,197,500
76	3	Finance and Administration, BPI	9	State Office Bldg. Renovation	250,000	140,000	15,337,500
77	4	Conservation, Forestry-Allagash	3	Watchpersons Living Quarters	13,200	13,200	15,350,700
78	4	Conservation, Forestry-Allagash	5	Living Quarters	62,800	40,000	15,390,700
79	6	Education & Cultural Services Museum	1	Air Cond. Equip/50% State Share	230,000	115,000	15,505,700
80	6	Maine Maritime Academy, Castine	3	Travel Lift Piers (Study Only)	179,000	5,000	15,510,700
81	6	Marine Resources, Hallowell	4	Highland Lake Fishway	84,000	84,000	15,594,700
82	6	Maine Maritime Academy, Castine	7	Waterfront Improvement Engineering	25,000	10,000	15,604,700
83	6	Finance and Administration, BPI	8	Capitol Complex Landscaping	25,000	15,000	15,619,700
84	6	Finance and Administration, BPI	9	Paving Various Parking Lots	40,000	30,000	15,649,700
85	7	Mental Health & Mental Retardation, BMHI	7	Roof Reinforcement in Oil Room	22,000	22,000	15,671,700
86	7	Transportation, Waterways	1	Rockland Terminal Master Plan	-0-	10,000	15,681,700
Total for Group B						\$12,605,500	

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "C"							
87	1	Public Safety, State Police	1	Consl. Police M.V., Bangor(G.F. Share)	\$ 160,000	\$ 160,000	\$15,841,700
88	1	Judicial, Portland	2	District Court	-0-	3,500,000	19,341,700
89	1	Judicial, Bath-Brunswick	3	District Court	-0-	2,500,000	21,841,700
90	3	Finance and Administration, BPI	3	Blaine House Kitchen Renovations	15,000	15,000	21,856,700
91	3	Corrections, Maine Correctional Center	3	Administration Stairs	5,500	5,500	21,862,200
92	1	Marine Resources, Hallowell	6	McKowen Pt. Center Development	600,000	600,000	22,462,200
93	7	Corrections, Thomaston State Prison	5	Storm Drain System	402,500	35,000	22,497,200
94	7	Conservation, Forestry-T2 R6 BKPWK	9	Buy I.F.&W Greenville Hanger	89,000	89,000	22,586,200
95	3	Corrections, Maine Youth Center	3	Admin. Rehab. Campus Education Center	2,500,000	2,400,000	24,986,200
96	3	Conservation, Parks & Recreation	3	Colonial Pemaquid	420,000	420,000	25,406,200
97	6	Finance and Administration, BPI	3	Econ. Devel. Ctr. (Alt. Finance)	4,000,000	-0-	25,406,200
98	6	Finance and Administration, BPI	1	State Ho. News Media Facility	200,000	200,000	25,606,200
99	3	Public Safety, Bureau of State Police	2	Spruce Mt. Communication Site Access	88,000	5,000	25,611,200
100	6	Mental Health & Mental Retardation	2	Activity Building	2,960,000	800,000	26,411,200
101	3	Conservation, Forestry-Beddington	8	Ranger Living Quarters	50,600	15,000	26,426,200
102	3	Education & Cultural Services Governor Baxter School for the Deaf	9	Tree Restoration and Protection	25,000	5,000	26,431,200
103	4	Conservation Forestry-Estcourt T20 R11-12	1	Living Quarters	46,600	46,600	26,477,800
104	4	Conservation Forestry-Estcourt T20 R11-12	1	Storehouse	25,800	25,800	26,503,600
105	5	Maine Maritime Academy, Castine	8	Acquisition of Land	100,000	85,000	26,588,600
106	6	Public Safety, Bureau of State Police	1	Central Crime Laboratory Facility	1,321,400	1,000,000	27,588,600
107	6	Maine Maritime Academy, Castine	1	Leavitt Hall Fire Pump, Emerg. Gener.	78,000	78,000	27,666,600
108	6	Marine Resources Fisheries Research Lab	1	East End Finger Pier	40,000	40,000	27,706,600
109	3	Education & Cultural Services Governor Baxter School for the Deaf	7	Modernize Food Service	25,000	25,000	27,731,600



ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "C"							
110	3	Education & Cultural Services Governor Baxter School for the Deaf	8	Modernize Dining Area	\$ 25,000	\$ 25,000	\$27,756,600
111	6	Mental Health & Mental Retardation BMHI	4	Boutique	15,000	15,000	27,771,600
112	6	Conservation, Parks and Recreation	4	Laudholm State Park	250,000	250,000	28,021,600
113	6	Mental Health & Mental Retardation Pineland Center	4	Fed. Apt III Renovation	17,000	17,000	28,038,600
114	6	Marine Resources, Hallowell	5	Orange River Fishway	106,000	106,000	28,144,600
115	6	Maine Maritime Academy, Castine	6	Renovate, Expand Baron Castine Hall	1,721,000	1,721,000	29,865,600
116	6	Conservation, Forestry-Gray	6	Storehouse and Office	108,100	80,000	29,945,600
117	6	Conservation, Forestry-Gray	6	District Ranger House	85,200	40,000	29,985,600
118	6	Education & Cultural Services Governor Baxter School for the Deaf	9	Atheletic Field	60,000	60,000	30,045,600
119	6	Defense & Veterans Services Military Bureau	9	Brunswick Armory Storm Drains, Paving	47,600	47,600	30,093,200
120	6	Conservation, Forestry-Jonesboro	9	Pole Barn	11,800	11,800	30,105,000
121	7	Mental Health & Mental Retardation Pineland Center	1	Maintenance Energy Management System	70,000	70,000	30,175,000
122	7	Judicial, Admin. Office of the Courts	1	State Judicial Center-Augusta	8,736,600	8,736,600	38,911,600
123	7	Corrections, Maine Correctional Center	3	Sally Port Exit Stairway	7,500	7,500	38,919,100
124	1	Education & Cultural Services Governor Baxter School for the Deaf	5	Emergency Power Generation	35,000	35,000	38,954,100
125	3	Marine Resources, Fisheries Research Lab	3	Shop/Storage Bldg., Reconst. Boat Store	16,000	16,000	38,970,100
126	6	Corrections, Maine Correctional Center	3	Vocation Bldg. Addition	10,000	10,000	38,980,100
127	3	Public Safety Maine Criminal Justice Academy	3	Renovation of Auditorium	18,200	18,200	38,998,300
128	4	Conservation, Forestry-Island Falls	9	Hot Top Drive	19,800	19,800	39,018,100
129	3	Conservation, Forestry-Round Pond T6 R11	4	Storehouse	25,800	25,800	39,043,900
130	4	Maine Maritime Academy, Castine	9	Planning Library Expansion	10,000	10,000	39,053,900

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "C"							
131	3	Conservation, Forestry-Enfield	9	Pole Barn Addition	\$ 4,600	\$ 4,600	\$39,058,500
132	3	Conservation, Forestry-Lee	9	Storehouse Addition	27,500	27,500	39,086,000
133	4	Conservation, Forestry-Daaquam Tll R17	7	Storehouse And Office	101,200	50,000	39,136,000
134	4	Conservation, Forestry-Daaquam Tll R17	7	Duplex House	89,000	70,000	39,206,000
135	4	Conservation, Forestry-Island Falls	9	Pole Barn-Cold Storage	22,000	22,000	39,228,000
136	4	Conservation Forestry-Island Falls Complex	9	Storehouse and Office	101,200	50,000	39,278,000
Total for Group C						<u>\$23,596,300</u>	
Division "D"							
137	7	Conservation, Forestry	14	Bolton Hill Site Clearing	\$ 71,000	\$ -0-	\$39,278,000
138	7	Conservation, Forestry-Caratunk	15	Pole Barn	4,100	4,100	39,282,100
139	7	Conservation, Forestry-Cherryfield	16	Concrete Floor in Pole Barn	2,000	2,000	39,284,100
140	7	Conservation, Forestry-Jonesboro	19	Fire Crew Quarters Improvements	2,800	2,800	39,286,900
141	7	Conservation, Forestry-Masardis	20	Hot Top	9,400	9,400	39,296,300
142	7	Conservation, Forestry-Old Town	21	Hot Top Road and Parking Area	8,200	8,200	39,304,500
143	7	Conservation, Forestry-Old Town	24	Storage Room for Oil and Paint	3,000	3,000	39,307,500
144	7	Conservation, Forestry-Southern Region	27	Four Flammable Storage Sheds	5,100	5,100	39,312,600
145	7	Conservation, Forestry-T2 R4 NBKP	28	Pittston Storage Building	4,400	4,400	39,317,000
146	7	Conservation, Forestry-Topsfield	29	Concrete Floor in Metal Barn	2,000	2,000	39,319,000
147	7	Conservation, Parks and Recreation	5	Bolton Hill Supply Depot	44,000	-0-	39,319,000
148	7	Corrections, Maine Correctional Center	4	Perimeter Road	2,500	2,500	39,321,500
149	7	Corrections, Maine Correctional Center	4	Ventilation & Exhaust Fans	1,500	5,000	39,326,500
150	3	Corrections, Maine Youth Center	2	Infirmiry Addition	200,000	200,000	39,526,500
151	7	Corrections, Thomaston State Prison	1	Recreation Bldg.	1,000,000	1,000,000	40,526,500

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "D"							
152	4	Defense & Veterans Services Military Bureau	9	Expand Bangor Armory Public Parking	\$ 8,800	\$ 8,800	\$49,535,300
153	4	Defense & Veterans Services Military Bureau	10	Extend Augusta Armory Parking Lot	18,000	18,000	40,553,300
154	3	Defense & Veterans Services Military Bureau	12	S. Portland Armory Parking Lot	16,400	16,400	40,569,700
155	7	Defense & Veterans Services Military Bureau	7	Var. Armories Weatherstripping	77,700	77,700	40,647,400
156	1	Defense & Veterans Services Military Bureau	5	Various A/E Services	40,000	-0-	40,647,400
157	7	Defense & Veterans Services Military Bureau	6	Var. Armories Heating/Temp. Controls	120,700	120,700	40,768,100
158	7	Education & Cultural Services, CMVTI	2	64 Person Dormitory w/Rec. Facility	1,933,690	1,933,690	42,701,800
159	7	Education & Cultural Services, EMVTI	2	Dormitory Renovation & Construction	2,475,000	2,475,000	45,176,800
160	7	Education & Cultural Services, EMVTI	2	Mt. Hope Entrance/Exit to Campus	23,000	23,000	45,199,800
161	7	Education & Cultural Services Governor Baxter School for the Deaf	15	Automatic Garage Doors	5,000	5,000	45,204,800
162	7	Education & Cultural Services Governor Baxter School for the Deaf	9	Classroom Carpeting	55,000	55,000	45,259,800
163	7	Education & Cultural Services Governor Baxter School for the Deaf	11	Parking, Paving	15,000	15,000	45,274,800
164	7	Education & Cultural Services Governor Baxter School for the Deaf	14	Storage Bldg. for Inflammable Material	25,000	-0-	45,274,800
165	6	Education & Cultural Services, KVVTI	2	Dormitory Apartments (48 Students)	647,000	647,000	45,921,800
166	6	Education & Cultural Services, KVVTI	4	Lab/Class Facility	2,238,000	2,238,000	48,159,800
167	6	Education & Cultural Services, NMVTI	3	Campus Support Facility	472,500	472,500	48,632,300
168	6	Education & Cultural Services, NMVTI	2	Student Dorm and Student Center	1,197,000	1,197,000	49,829,300
169	6	Education & Cultural Services, WCVTI	3	Multi-Purpose Building	1,825,000	1,825,000	51,654,300
170	6	Education & Cultural Services, WCVTI	4	Shop Addition Eastport Campus	250,000	250,000	51,904,300

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "D"							
171	7	Finance and Administration, BPI	2	Blaine House Siding and Trim	\$ 100,000	\$ 100,000	\$52,004,300
172	7	Judicial, Bath	2	Superior Court Facility Construction	2,476,200	2,476,200	54,480,500
173	6	Maine Maritime Academy, Castine	4	Alumni House Dining Fac. Expansion	194,000	194,000	54,674,500
174	7	Mental Health & Mental Retardation AMHI	1	Coburn Hall Renovations	70,000	70,000	54,744,500
175	7	Mental Health & Mental Retardation BMHI	9	Convert Superintendents Off. to Apar.	63,000	63,000	54,807,500
176	7	Mental Health & Mental Retardation BMHI	10	Emergency Generators for Kitchen	46,500	46,500	54,854,000
177	6	Mental Health & Mental Retardation BMHI	7	Group Home for Elderly	249,750	249,750	55,103,700
178	7	Mental Health & Mental Retardation BMHI	18	Improve Storage Facility	27,000	27,000	55,130,700
179	7	Mental Health & Mental Retardation BMHI	14	Oxygen Trim Controls for Boilers	11,500	-0-	55,130,700
180	7	Mental Health & Mental Retardation BMHI	13	Re-Floor Old Pavilion	52,000	52,000	55,182,700
181	7	Mental Health & Mental Retardation BMHI	7	Renovate D-3	500,000	400,000	55,582,700
182	7	Transportation, Waterways	1	Vinalhaven New Parking Lot	77,000	77,000	55,659,700
Total for Group D						\$16,381,700	

**SCHEDULE II**  
**RECOMMENDED PRIORITIES: DEPARTMENTS AND AGENCIES**

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>CONSERVATION</u>							
<u>FORESTRY</u>							
137	14	Bolton Hill Site Clearing	D7	\$ 71,000	\$ -0-	\$ -0-	\$39,278,000
60	8	Security Fence For Air Craft	B1	21,700	21,700	21,700	11,506,000
78	5	Living Quarters	B4	62,800	40,000	61,700	15,390,700
77	3	Watchpersons Living Quarters	B4	13,200	13,200	74,900	15,350,700
101	8	Ranger Living Quarters	C3	50,600	15,000	89,900	26,426,200
1	2	Streaked Mt. Tower and Cab	A1	13,200	13,200	103,100	13,200
138	15	Pole Barn	D7	4,100	4,100	107,200	39,282,100
139	16	Concrete Floor in Pole Barn	D7	2,000	2,000	109,200	39,284,100
134	7	Duplex House	C4	89,000	70,000	179,200	39,206,000
133	7	Storehouse and Office	C4	101,200	50,000	229,200	39,136,000
131	9	Pole Barn Addition	C3	4,600	4,600	233,800	39,058,500
103	1	Living Quarters	C4	46,600	46,600	280,400	26,477,800
104	1	Store House	C4	25,800	25,800	306,200	26,503,600
117	6	District Ranger House	C6	85,200	40,000	346,200	29,985,600
116	6	Storehouse and Office	C6	108,100	80,000	426,200	29,945,600
128	9	Hot Top Drive	C4	19,800	19,800	446,000	39,018,100
135	9	Pole Barn-Cold Storage	C4	22,000	22,000	468,000	39,228,000
136	9	Storehouse and Office	C4	101,200	50,000	518,000	39,278,000
140	19	Fire Crew Quarters Improvement	D7	2,800	2,800	520,800	39,286,900
120	9	Pole Barn	C6	11,800	11,800	532,600	30,105,000
132	9	Storehouse Addition	C3	27,500	27,500	560,100	39,086,000
141	20	Hot Top	D7	9,400	9,400	569,500	39,296,300
142	21	Hot Top Road and Parking Area	D7	8,200	8,200	577,700	39,304,500
143	24	Storage Room for Oil and Paint	D7	3,000	3,000	580,700	39,307,500
129	4	Storehouse	C3	25,800	25,800	606,500	39,043,900

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>FORESTRY</u>							
144	27	Four Flammable Storage Sheds	D7	\$ 5,100	\$ 5,100	\$611,600	\$39,312,600
145	28	Pittston Storage Building	D7	4,400	4,400	616,000	39,317,000
94	9	Buy I.F.&W. Greenville Hanger	C7	89,000	89,000	705,000	22,586,200
146	29	Concrete Floor in Metal Barn	D7	2,000	2,000	707,000	39,319,000
Total				\$1,031,100	\$707,000		
<u>PARKS &amp; RECREATION</u>							
147	5	Bolton Hill Supply Depot	D7	44,000	-0-	-0-	39,319,000
96	3	Colonial Pemaquid	C3	420,000	420,000	420,000	25,406,200
54	2	Lake St. George Rd Safety Improvement	B1	13,000	13,000	433,000	11,123,300
112	4	Laudholm State Park	C6	250,000	250,000	683,000	28,021,600
66	1	Woodbury Pond	B3	77,000	50,000	733,000	13,019,000
Total				\$ 804,000	\$733,000		
<u>CORRECTIONS</u>							
<u>MAINE CORRECTIONAL CENTER</u>							
2	1	4 Catwalks in Max. Security	A1	20,000	20,000	20,000	33,200
91	3	Administration Stairs	C3	5,500	5,500	25,500	21,862,200
3	1	Auto Hi Voltage Switch Emerg. Power	A1	70,000	70,000	95,500	103,200
6	1	Fire Door Ind. Bldg. 3RD Floor	A1	2,200	2,200	97,700	110,900
5	1	Fire Alarm Circuit Rewiring	A1	2,500	3,500	101,200	108,700
4	1	Fire and Safety	A1	2,000	2,000	103,200	105,200
7	1	Overhaul Deisel Generator	A1	15,000	15,000	118,200	125,900
148	4	Perimeter Road	D7	2,500	2,500	120,700	39,321,500
8	1	Roof Girder Spray (Sec. Bldg.)	A1	6,600	6,600	127,300	132,500
123	3	Sally Port Exit Stairway	C7	7,500	7,500	134,800	38,919,100
149	4	Ventilation & Exhaust Fans	D7	1,500	5,000	139,800	39,326,500

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>MAINE CORRECTIONAL CENTER</u>							
126	3	Vocation Building Addition	C6	\$ 10,000	\$ 10,000	\$ 149,800	\$38,980,100
Total				\$ 145,300	\$ 149,800		
<u>MAINE YOUTH CENTER</u>							
95	3	Admin. Rehab. Campus Education Center	C3	2,500,000	2,400,000	2,400,000	24,986,200
9	1	Fire and Safety-Hayden Locks	A1	40,000	15,000	2,415,000	147,500
10	1	Fire and Safety (Including Locks)	A1	-0-	20,000	2,435,000	167,500
150	2	Infirmiry Addition	D3	200,000	200,000	2,635,000	39,526,500
Total				\$2,740,000	\$2,635,000		
<u>THOMASTON STATE PRISON</u>							
11	1	Generator Switch	A1	50,000	50,000	50,000	217,500
151	1	Recreation Building	D7	1,000,000	1,000,000	1,050,000	40,526,500
12	1	Roof, Structural-Repiping	A1	-0-	440,000	1,490,000	657,500
13	4	Sewer Plant Replacement, Bolduc Unit	A7	258,500	250,000	1,740,000	907,500
93	5	Storm Drain System	C7	402,500	35,000	1,775,000	22,497,200
14	1	Fire & Safety, Bolduc Smoke Detector	A1	-0-	30,000	1,805,000	937,500
Total				\$1,711,000	\$1,805,000		
<u>DEFENSE &amp; VETERANS SERVICES</u>							
<u>MILITARY BUREAU</u>							
119	9	Brunswick Armory Storm Drains, Paving	C6	47,600	47,600	47,600	30,093,200
57	4	Camp Keyes New Boiler Bldg. 8	B1	71,500	71,500	119,100	11,440,800
15	2	Camp Keyes Water Supply, Sprinklers	A1	150,700	150,700	269,800	1,088,200
152	9	Expand Bangor Armory Public Parking	D4	8,800	8,800	278,600	40,535,300
153	10	Extend Augusta Armory Parking Lot	D4	18,000	18,000	296,600	40,553,300
16	1	Fire and Safety	A1	-0-	2,000	298,600	1,090,200
70	9	Paving Various Armories Parking Lot	B3	100,000	15,000	313,600	14,382,000
154	12	S. Portland Armory Parking Lot	D3	16,400	16,400	330,000	40,569,700



ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>MILITARY BUREAU</u>							
156	5	Various A/E Services	D1	\$ 40,000	\$ -0-	\$ 330,000	\$40,647,400
157	6	Various Armories Heating/Temp. Controls	D7	120,700	120,700	450,700	40,768,100
155	7	Various Armories Weatherstripping	D7	77,700	77,700	528,400	40,647,400
17	1	Stair Well/Hall Sheet Rock	A1	38,500	10,000	538,400	1,100,200
Total				\$ 689,900	\$ 538,400		
<u>EDUCATION &amp; CULTURAL SERVICES</u>							
<u>CMVTI</u>							
158	2	64 Person Dormitory w/Rec. Facility	D7	1,933,690	1,933,690	1,933,690	42,701,800
18	1	Fire and Safety	A1	-0-	2,000	1,935,690	1,102,200
Total				\$1,933,690	\$1,935,690		
<u>EMVTI</u>							
159	2	Dormitory Renovation & Construction	D7	2,475,000	2,475,000	2,475,000	45,176,800
19	1	Fire and Safety	A1	-0-	2,000	2,477,000	1,104,200
65	1	Hot Top Parking Lots, Gym Road	B3	30,000	15,000	2,492,000	12,969,000
160	2	Mt. Hope Entrance/Exit to Campus	D7	23,000	23,000	2,515,000	45,199,800
Total				\$2,528,000	\$2,515,000		
<u>GOVERNOR BAXTER SCHOOL FOR THE DEAF</u>							
118	9	Athletic Field	C6	60,000	60,000	60,000	30,045,600
161	15	Automatic Garage Doors	D7	5,000	5,000	65,000	45,204,800
162	9	Classroom Carpeting	D7	55,000	55,000	120,000	45,259,800
124	5	Emergency Power Generation	C1	35,000	35,000	155,000	38,954,100
20	1	Fire and Safety	A1	-0-	3,000	158,000	1,107,200
67	1	Glass Replace (Carter Hall Only)	B3	97,000	10,000	168,000	13,029,000
74	6	Gym Window Panel Mod. & Ventilation	B3	30,000	20,000	188,000	14,877,500
109	7	Modernize Food Service	C3	25,000	25,000	213,000	27,731,600

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>GOVERNOR BAXTER SCHOOL FOR THE DEAF</u>							
110	8	Modernize Dining Area	C3	\$ 25,000	\$ 25,000	\$238,000	\$27,756,600
163	11	Parking, Paving	D7	15,000	15,000	253,000	45,274,800
64	9	Resident. Buildings Renovation Phase II	B2	55,000	223,000	476,000	12,954,000
164	14	Storage Bldg. for Inflammable Material	D7	25,000	-0-	476,000	45,274,800
102	9	Tree Restoration and Protection	C3	25,000	5,000	481,000	26,431,200
Total				\$ 452,000	\$ 481,000		
<u>KVVII</u>							
72	3	Athletic Field Improvements	B3	16,500	16,500	16,500	14,848,500
165	2	Dormitory Apartments (48 Students)	D6	647,000	647,000	663,500	45,921,800
21	1	Fire and Safety	A1	-0-	1,000	664,500	1,108,200
166	4	Lab/Class Facility	D6	2,238,000	2,238,000	2,902,500	48,159,800
Total				\$2,901,500	\$2,902,500		
<u>MUSEUM</u>							
79	1	Air Cond. Equip/50% State Share	B6	230,000	115,000	115,000	15,505,700
Total				\$ 230,000	\$ 115,000		
<u>NMVTI</u>							
167	3	Campus Support Facility	D6	472,500	472,500	472,500	48,632,300
22	1	Fire and Safety	A1	-0-	2,000	474,500	1,110,200
168	2	Student Dorm and Student Center	D6	1,197,000	1,197,000	1,671,500	49,829,300
23	4	Water Leak Testing/Repair	A1	226,300	20,000	1,691,500	1,130,200
Total				\$1,895,800	\$1,691,500		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Request	Amount Recommended	Bureau Total	Accumulative Total
<u>SMVTI</u>							
24	1	Fire and Safety	A1	\$ -0-	\$ 2,000	\$ 2,000	\$ 1,132,200
49	2	Renovate Campus Bldgs. (Planning Only)	B1	247,500	10,000	12,000	10,999,300
25	1	Fire Alarm/Communications Design	A1	-0-	20,000	32,000	1,152,200
Total				\$ 247,500	\$ 32,000		
<u>WCVTI</u>							
26	1	Fire and Safety	A1	-0-	1,000	1,000	1,153,200
169	3	Multi-Purpose Building	D6	1,825,000	1,825,000	1,826,000	51,654,300
170	4	Shop Addition Eastport Campus	D6	250,000	250,000	2,076,000	51,904,300
Total				\$2,075,000	\$2,076,000		
<u>FINANCE AND ADMINISTRATION</u>							
<u>BUREAU OF PUBLIC IMPROVEMENTS</u>							
27	1	Asbestos Removal	A1	1,000,000	500,000	500,000	1,653,200
90	3	Blaine House Kitchen Renovations	C3	15,000	15,000	515,000	21,856,700
171	2	Blaine House Siding and Trim	D7	100,000	100,000	615,000	52,004,300
63	3	BPI Service Building Addition	B2	450,000	450,000	1,065,000	12,731,000
83	8	Capitol Complex Landscaping	B6	25,000	15,000	1,080,000	15,619,700
28	10	Capitol Complex Fire/Safety/Alarms/Escape	A1	180,000	130,000	1,210,000	1,783,200
62	2	Capitol Complex Cent. Stor. Bldg.	B2	750,000	750,000	1,960,000	12,281,000
97	3	Econ. Devel. Ctr. (Alt. Finance)	C6	4,000,000	-0-	1,960,000	25,406,200
29	1	Fire Escape (Baker Bldg.) Study/Repair	A1	-0-	5,000	1,965,000	1,788,200
61	2	Handicap Entry (187-189 State Street)	B2	25,000	25,000	1,990,000	11,531,000
47	1	Parking Lot Lighting	B1	25,000	35,000	2,025,000	10,979,300
84	9	Paving Various Parking Lots	B6	40,000	30,000	2,055,000	15,649,700
69	2	Renov. Nash, Ersk., Burl., Dasch. Bldgs.	B3	1,200,000	1,200,000	3,255,000	14,367,000
71	2	Renov. H-Bldg. Bangor Office Center	B3	450,000	450,000	3,705,000	14,832,000

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>BUREAU OF PUBLIC IMPROVEMENTS</u>							
52	2	Statewide A/E Services	B1	\$ 25,000	\$ 25,000	\$ 3,730,000	\$11,104,300
98	1	State Ho. News Media Facility	C6	200,000	200,000	3,930,000	25,606,200
44	1	Statewide Repair	B1	10,745,300	7,338,100	11,268,100	10,414,300
50	2	Statewide Property Line Surveys	B1	50,000	30,000	11,298,100	11,029,300
30	9	State Office Building Fuel Oil Tanks	A1	39,000	35,000	11,333,100	1,823,200
76	9	State Office Building Renovation	B3	250,000	140,000	11,473,100	15,337,500
45	2	Statewide Handicap Accessibility	B1	500,000	500,000	11,973,100	10,914,300
59	7	Var. State Bldgs. Windows, Weatherstripping	B1	101,000	40,000	12,013,100	11,484,300
Total				\$20,170,300	\$12,013,100		
<u>JUDICIAL</u>							
122	1	State Judicial Center-Augusta	C7	8,736,600	8,736,600	8,736,600	38,911,600
172	2	Bath Superior Court Facility Const.	D7	2,476,200	2,476,200	11,212,800	54,480,500
89	3	Bath District Court	C1	-0-	2,500,000	13,712,800	21,841,700
88	2	Portland District Court	C1	-0-	3,500,000	17,212,800	19,341,700
Total				\$11,212,800	\$17,212,800		
<u>MAINE MARITIME ACADEMY</u>							
<u>CASTINE</u>							
105	8	Acquisition of Land	C5	100,000	85,000	85,000	26,588,600
173	4	Alumni House Dining Facility Expansion	D6	194,000	194,000	279,000	54,674,500
58	5	Dismukes Hall Vestibule First Floor	B1	7,150	3,500	282,500	11,444,300
31	1	Fire and Safety	A1	-0-	2,000	284,500	1,825,200
107	1	Leavitt Hall Fire Pump, Emerg. Genera.	C6	78,000	78,000	362,500	27,666,600
130	9	Planning Library Expansion	C4	10,000	10,000	372,500	39,053,900
115	6	Renovate, Expand Baron Castin Hall	C6	1,721,000	1,721,000	2,093,500	29,865,600
80	3	Travel Lift Piers (Study Only)	B6	179,000	5,000	2,098,500	15,510,700

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>CASTINE</u>							
82	7	Waterfront Improvement Engineering	B6	\$ 25,000	\$ 10,000	\$2,108,500	\$15,604,700
Total				\$2,314,150	\$2,108,500		
<u>MARINE RESOURCES</u>							
<u>MARINE RESOURCES</u>							
32	1	Fire and Safety	A1	-0-	1,000	1,000	1,826,200
108	1	Fish. Research Lab East End Finger Pier	C6	40,000	40,000	41,000	27,706,600
55	2	Fish. Research Lab New Transfer Switch	B1	6,000	6,000	47,000	11,129,300
125	3	Fish Res. Lab Shop/Stor. Bldg. Reconst. Boat Sto.	C3	16,000	16,000	63,000	38,970,100
81	4	Hallowell/Highland Lake Fishway	B6	84,000	84,000	147,000	15,594,700
92	6	Hallowell/McKowen Pt. Center Development	C1	600,000	600,000	747,000	22,462,200
114	5	Hallowell/Orange River Fishway	C6	106,000	106,000	853,000	28,144,600
Total				\$ 852,000	\$ 853,000		
<u>MENTAL HEALTH &amp; MENTAL RETARDATION</u>							
<u>AMHI</u>							
100	2	Activity Building	C6	2,960,000	800,000	800,000	26,411,200
174	1	Coburn Hall Renovations	D7	70,000	70,000	870,000	54,744,500
33	1	Fire, Safety Green, Marq., Burl., Tys, Will.	A1	440,000	440,000	1,310,000	2,266,200
Total				\$3,470,000	\$1,310,000		
<u>AROOSTOOK RESIDENTIAL CENTER</u>							
48	1	Emerg. Gen., Elec./Gas Conversion	B1	29,500	10,000	10,000	10,989,300
53	2	Storage Shed	B1	44,000	6,000	16,000	11,110,300
Total				\$ 73,500	\$ 16,000		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>BMHI</u>							
111	4	Boutique	C6	\$ 15,000	\$ 15,000	\$ 15,000	\$27,771,600
175	9	Convert Superintendents Office to Apart.	D7	63,000	63,000	78,000	54,807,500
34	2	E Bldg. Heat/Ventl/Conv. Fire Code	A1	220,000	245,000	323,000	2,511,200
176	10	Emergency Generators For Kitchen	D7	46,500	46,500	369,500	54,854,000
177	7	Group Home For Elderly	D6	249,750	249,750	619,250	55,103,700
35	2	Heat/Ventl Code Compliance (C Bldg)	A1	135,000	185,000	804,250	2,696,200
36	15	Hogan Road Transformer	A1	18,000	18,000	822,250	2,714,200
178	18	Improve Storage Facility	D7	27,000	27,000	849,250	55,130,700
37	1	K-1 to 4 Heating and Ventilating	A1	-0-	190,000	1,039,250	2,904,200
56	3	K-3 Patient Ward Renovation	B1	375,000	240,000	1,279,250	11,369,300
38	1	New Steam Service (B-F Bldgs.)	A1	40,000	100,000	1,379,250	3,004,200
179	14	Oxygen Trim Controls for Boilers	D7	11,500	-0-	1,379,250	55,130,700
39	8	Pooler Pavilion Handicap Access	A2	148,700	25,000	1,404,250	3,029,200
180	13	Re-Floor Old Pavilion	D7	52,000	52,000	1,456,250	55,182,700
181	7	Renovate D-3	D7	500,000	400,000	1,856,250	55,582,700
75	6	Renov. of G Bldg. for Shelt., Workshop	B3	172,480	320,000	2,176,250	15,197,500
85	7	Roof Reinforcement in Oil Room	B7	22,000	22,000	2,198,250	15,671,700
Total				\$2,095,930	\$2,198,250		
<u>ELIZABETH LEVINSON CENTER</u>							
68	1	Renovation of Residential Units	B3	138,000	138,000	138,000	13,167,000
Total				\$ 138,000	\$ 138,000		
<u>PINELAND</u>							
51	2	Anderson Patient Air Conditioning	B1	50,000	50,000	50,000	11,079,300
73	3	Doris Sidwell Temperature Controls	B3	9,000	9,000	59,000	14,857,500
113	4	Fed. Apt. III Renovation	C6	17,000	17,000	76,000	28,038,600

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>PINELAND CENTER</u>							
40	6	Fire and Safety/Alarms	A1	\$ 25,000	\$ 25,000	\$ 101,000	\$ 3,054,200
41	5	Fire Horns and Study	A1	35,000	5,000	106,000	3,059,200
121	1	Maintenance Energy Management System	C7	70,000	70,000	176,000	30,175,000
Total				\$ 206,000	\$ 176,000		
<u>PUBLIC SAFETY</u>							
<u>BUREAU OF STATE POLICE</u>							
106	1	Central Crime Laboratory Facility	C6	1,321,400	1,000,000	1,000,000	27,588,600
99	2	Spruce Mt. Communication Site Access	C3	88,000	5,000	1,005,000	25,611,200
87	1	Consl. Police M.V., Bangor (G.F. Share)	C1	160,000	160,000	1,165,000	15,841,700
Total				\$1,569,400	\$1,165,000		
<u>MAINE CRIMINAL JUSTICE ACADEMY</u>							
127	3	Renovation of Auditorium	C3	18,200	18,200	18,200	38,998,300
Total				\$ 18,200	\$ 18,200		
<u>TRANSPORTATION</u>							
<u>WATERWAYS</u>							
46	1	Casco Bay Ferry Piers Study	B1	-0-	30,000	30,000	10,944,300
42	1	Counter Wt., Mech. & Enclosure	A1	7,000	7,000	37,000	3,066,200
86	1	Rockland Terminal Master Plan	B7	-0-	10,000	47,000	15,681,700
43	1	Vinalhaven Septic System	A1	10,000	10,000	57,000	3,076,200
182	1	Vinalhaven New Parking Lot	D7	77,000	77,000	134,000	55,659,700
Total				\$ 94,000	\$ 134,000		

**SCHEDULE III**  
**REPAIRS AND MINOR IMPROVEMENTS**



112th LEGISLATURE - REPAIR & MINOR CAPITAL IMPROVEMENTS PROGRAM  
 LISTING OF ESSENTIAL PROJECTS WHICH ARE OVER \$5,000 AND ARE INCLUDED IN DIVISION "B"  
 LINE ITEM NO. 44 "STATEWIDE REPAIR"

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>CONSERVATION</u>		
<u>Bureau of Forestry</u>		
Bolton Hill Headquarters Office & Warehouse - August	Replace Roofs	25,500
Statewide Campsites	Repairs to 97 campsites, replace picnic table, outhouses, signs, fireplaces, erosion control measures, and landings	19,400
<u>Bureau of Parks</u>		
Camden Hills	Iron water pipe - Replace with Plastic Pipe	5,000
	Steel water storage tank - sand blast, clean, paint exterior and interior 50,000 gals.	5,000
Montpelier, General Knox Mansion, Thomaston	General Preservation	25,000
Pemaquid Restoration	Restaurant building, remove and gravel and grade site for picnic area	10,000
Fort Knox	Masonry Restoration	25,000
<u>CORRECTIONS</u>		
<u>Maine Youth Center</u>		
Heating Plant	Replace smoke stack	7,500
<u>Maine State Prison</u>		
Boiler House & Emergency Power Building 3007	Completion of emergency Generator overhaul project	50,000
House #6 - Building 3020	Structural repair	7,000
House #1 - Building 3021	Repair slate roof	6,000
BPRC Dorm - B.M.H.I.	Repair roof, windows, stop and chimney	25,000

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>CORRECTIONS (Cont'd.)</u>		
<u>Charleston Correctional Facility</u>	Reroof Building 117, gym	7,000
	Repave streets and parking lots	6,000
	Repair steam distribution above grade PI	5,000
<u>DEFENSE &amp; VETERANS SERVICES</u>		
<u>General (State Wide)</u>	Armory - Boiler Replacement Statewide	250,000
	Contractual obligation State share service contract	104,100
Bath	Replace drill hall floor	40,000
	Reroof head house	20,500
Belfast	Reroof classroom addition	8,300
Brewer	Reroof head house	64,800
Caribou	Reroof Motor Vehicle Building	12,000
Saco	Reroof head house and towers	12,900
	Masonry Repair	70,000
South Portland	Reroof head house and towers	25,000
Stevens Avenue Armory	Reroof "A" Co. Garage	64,500
<u>EDUCATIONAL &amp; CULTURAL SERVICES</u>		
<u>C.M.V.T.I.</u>	Boiler maintenance contract	5,000
	Reroof Dormitory	21,600
E.M.V.T.I.	Retube #1 boiler in main building	5,000
K.V.V.T.I. (Waterville)	Roof repairs - boiler room	5,000
N.M.V.T.I.	B170 - masonry - roof repair	5,000
	B269 - auto body - roof repair	8,100
	structural repair	5,000
	700 - Andrews Hall - roof renovations	33,300
	800/805 - carpentry/lumber storage -	
	reface with masonry bricks	20,000
	Shower tile repair Andrews Hall	30,000

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>EDUCATIONAL &amp; CULTURAL SERVICES (Cont'd.)</u>		
W.C.V.T.I. (Calais)	Replacement of wooden doors and casings with metal doors and casings (lower dorm)	90,000
(Eastport)	<u>Classroom/Shop Building</u>	
	Repair roof	20,000
	Repave parking lot - 142,500 sq. ft.	25,000
	Install package boiler	36,000
S.M.V.T.I.		
Bldg. #4 Hutchinson Union Building	Roof repairs	20,000
Bldg. #21 Culinary Art Center	Repair roof and sidewalls	6,500
Bldg. #24 Electrical & Electronics Lab	Repair roof	9,000
Bldg. #31 Maintenance Building	Repair roof	5,500
Bldg. #32 Auto Tech. Building	Repair roof	6,500
Bldg. #33 Air Conditioning Lab	Repair/Resurface exterior cement stucco	5,500
Dock Area	Replace all broken piling and planks	10,000
<u>Governor Baxter School for the Deaf</u>	Restore masonry - heating plant chimney	3,000
	Outside door replacement	20,000
	Central heating plant (boiler) replacement	86,000
<u>FINANCE &amp; ADMINISTRATION</u>		
Bureau of Public Improvements	Statewide, Roof, Structural Reinforcement Code compliance required in ongoing roof replacement program	500,000
	Boiler Repairs	35,000
	<u>DOT Building</u>	
	Replace Soffit	6,000
	<u>State House</u>	
	Repair exterior of rotunda	75,000

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>MENTAL HEALTH &amp; RETARDATION (Cont'd.)</u>		
<u>B.M.H.I. (Cont'd.)</u>		
"A" Building	Retube part of B & W boiler	10,000
Maintenance Buildings	Repoint & Waterproof brick on main bldgs.	28,000
"H" Building (BMHI/BPI)	Parapet	15,000
<u>Pineland</u>		
Bliss Hall	Replace feature strips	13,000
	Window replacement	30,000
Power House	Repair refractory #3	6,000
	Replace turbine feed pump	20,000
	Roof Replacement	36,000
Gym	Exterior siding rear wall	5,000
Hedin Hall	Up-grade elevator	50,000
Kupelian Hall	Roof replacement	10,000
	Repalce Windows with panels	30,000
	Replace feature strip	13,000
Laundry	Condensate tank lining	5,000
Perry Hayden Hall	Replace roof	75,000
Sebago	Exterior gutterwork	5,000
Roads & Grounds	Hot top, resurface, roads & walls	15,000
Staples	Replace flashing on roof	5,000
Steam Transmission Lines	Up-grade Cumberland to Berman	75,000
Water Treatment Plant	Overhaul #2 water pump	7,000

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>PUBLIC SAFETY</u>		
<u>Maine State Police</u>		
Troop "D" Barracks - Thomaston	Excavate foundation install drainage tile, repair foundation and grade rear parking area to correct/repair severe water seepage in the basement	6,100
<u>TRANSPORTATION</u>		
<u>Aeronautics</u>		
Old Terminal Building - Augusta	Demolish Building	10,000
Main Hangar Building	Coat roof - secure door	7,000
<u>Ferry Services</u>		
<u>(Penobscot Bay)</u>		
<u>Rockland Terminal Building</u>		
Pump House	Install catch basin under oil/bilge tanks	5,000
Total for Projects Over \$5,000.		\$3,123,100
Total Recommended for General Repairs and Minor Improvements		<u>\$4,215,000</u>
Total Recommended for Statewide Repair and Minor Improvements (Carry to Line #44 of Division "B" Schedule I		\$7,338,100

# **SUMMARY OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS**

SUMMARY OF BONDED INDEBTEDNESS AND REDEMPTION REQUIREMENTS

Year Ending June 30	<u>GENERAL FUND</u>		<u>HIGHWAY FUND</u>		<u>ENTERPRISE FUND</u>		<u>UNIVERSITY OF MAINE (1)</u>		<u>STATE COLLEGES AND VTI'S (1)</u>		<u>MAINE VETERANS HOME (1)</u>		<u>TOTAL</u>	
	<u>GENERAL PURPOSE BONDS</u>		<u>HIGHWAY AND BRIDGE BONDS</u>		<u>ISLAND FERRY SERVICE</u>		<u>HOUSING CONSTRUCTION</u>		<u>STUDENT HOUSING AND DINING FACILITIES</u>		<u>HOUSING CONSTRUCTION</u>		<u>TOTAL</u>	
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1985	23,845,000	11,710,667	7,645,000	7,265,861	20,000	325	440,000	360,943	640,000	450,350	90,000	169,950	32,680,000	19,958,096
1986	23,765,000	10,175,613	7,645,000	6,714,763			445,000	345,297	650,000	421,615	90,000	161,075	32,595,000	17,818,363
1987	20,810,000	8,645,197	7,645,000	6,161,660			465,000	329,390	705,000	392,440	90,000	152,200	29,715,000	15,680,887
1988	19,080,000	7,270,685	6,965,000	5,617,489			475,000	312,870	710,000	364,000	90,000	143,325	27,320,000	13,708,369
1989	15,875,000	6,080,995	6,590,000	5,111,656			490,000	295,928	760,000	335,410	90,000	134,550	23,805,000	11,958,539
1990	12,925,000	5,113,122	6,110,000	4,628,195			495,000	278,557	760,000	305,005	90,000	125,775	20,380,000	10,450,654
1991	10,805,000	4,256,565	6,110,000	4,153,687			525,000	260,940	805,000	274,600	90,000	117,000	18,335,000	9,062,792
1992	9,020,000	3,528,289	5,345,000	3,699,433			530,000	242,370	825,000	245,470	90,000	108,225	15,810,000	7,823,787
1993	7,000,000	2,940,780	4,945,000	3,291,624			555,000	223,538	720,000	216,480	90,000	99,900	13,310,000	6,772,322
1994	4,945,000	2,508,743	4,270,000	2,914,520			570,000	203,830	730,000	187,710	90,000	91,925	10,605,000	5,906,728
1995	4,170,000	2,149,656	4,270,000	2,546,100			590,000	183,622	690,000	158,600	90,000	83,925	9,810,000	5,121,903
1996	2,945,000	1,834,425	3,755,000	2,194,957			605,000	162,808	730,000	127,910	90,000	75,750	8,125,000	4,395,850
1997	2,945,000	1,572,775	3,755,000	1,856,547			635,000	141,415	730,000	95,630	90,000	67,400	8,155,000	3,733,767
1998	2,945,000	1,316,675	3,755,000	1,534,062			665,000	118,972	535,000	68,600	90,000	59,700	7,990,000	3,098,009
1999	2,945,000	1,063,125	3,755,000	1,219,474			650,000	95,515	135,000	48,300	90,000	52,525	7,575,000	2,478,939
2000	2,945,000	821,225	3,755,000	915,237			665,000	73,078	85,000	40,000	90,000	45,450	7,540,000	1,894,990
2001	2,855,000	579,325	3,105,000	610,999			540,000	54,005	85,000	33,200	90,000	38,375	6,675,000	1,315,904
2002	2,405,000	365,125	2,685,000	364,362			545,000	37,107	85,000	26,145	80,000	31,300	5,800,000	824,039
2003	2,350,000	193,487	2,010,000	157,212			440,000	22,233	85,000	19,090	70,000	25,125	4,955,000	417,147
2004	620,000	49,600	665,000	50,512			365,000	10,100	85,000	12,035	70,000	19,875	1,805,000	142,122
2005			50,000	437			270,000	555	60,000	4,980	70,000	14,625	450,000	20,597
2006							285,000	285			70,000	9,375	355,000	9,660
2007											70,000	4,125	70,000	4,125
2008											20,000	750	20,000	750
	175,195,000	72,176,074	94,830,000	61,008,787	20,000	325	11,245,000	3,753,358	10,610,000	3,827,570	1,980,000	1,832,225	293,880,000	142,598,339

NOTE (1) CONTINGENT LIABILITY

Prepared December 11, 1984

Bond Anticipation Notes of \$2,950,000 were outstanding December 11, 1984. The proceeds of bonds to be sold will retire these Notes.

In addition to the above schedule, General Purpose Mini Bonds in the amount of \$937,917 were issued from July 28th through August 1st, 1980. These bonds are payable upon presentation and mature not later than August 1st, 1985. At June 30, 1984 there was \$704,216 still outstanding with a potential interest liability of \$214,796.

SUMMARY OF BONDED INDEBTEDNESS ESTIMATED AS OF DECEMBER 11, 1984BONDS ISSUED:

General Fund	\$175,195,000
Highways and Bridges	94,830,000
Island Ferry Service	20,000
Student Housing and Dining Facilities	21,855,000
Maine Veterans Home	1,980,000
Total	\$293,880,000

BONDS AUTHORIZED BUT UNISSUED:

General Fund	\$164,236,000
Highways and Bridges	12,300,000
Total	\$176,536,000
Limit of Potential Contingent Liability	\$ 71,500,000

# **NEW OR EXPANDED PROGRAMS**



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
<u>Maine Committee on Aging</u>				
Maine Committee on Aging				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(18,304)	(19,116)	(18,304)	(19,116)
Deletes funds for a Home Based Care position mistakenly given to the Maine Committee on Aging in the Second Regular Session of the 111th Legislature.				
Maine Committee on Aging				
All Other	3,000	-	3,000	-
Capital	6,247	-	6,247	-
Provides funds for Consumer Guide to Medigap Insurance printing; innovative nursing home support projects; data processing equipment; and a locking file cabinet.	9,247	-	9,247	-
TOTAL, MAINE COMMITTEE ON AGING	(9,057)	(19,116)	(9,057)	(19,116)
<u>Department of Agriculture, Food and Rural Resources</u>				
Agricultural & Rural Resource Development				
Positions	(1)	(1)	(1)	(1)
Personal Services	21,000	22,932	21,000	22,932
All Other	300,000	300,000	74,400	73,068
Capital	600	-	600	-
Provides funds to initiate a farmland conservation and development program in support of proposed legislation.	321,600	322,932	96,000	96,000
Agricultural Production				
Positions	(1)	(1)		
Personal Services	23,894	26,182	-	-
All Other	75,000	75,000	55,079	52,651
Capital	600	-	-	-
Provides funds for a new Division of Production Development and to fund a program of commodity development and technology transfer.	99,494	101,182	55,079	52,651
Marketing Services - Agriculture				
Positions	(1)	(1)	(1)	(1)
Personal Services	10,000	40,144	10,000	40,144
All Other	20,000	20,000	20,000	-
Provides funds in support of proposed legislation to fund the Potato Price Stabilization Program, originally authorized by PL 1983, C. 582.	30,000	60,144	30,000	40,144

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Marketing Services - Agriculture				
Personal Services	2,500	2,500	2,500	2,500
All Other	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Provides funds to support the activities of the Agricultural Bargaining Board.	5,500	5,500	5,500	5,500
Agricultural & Rural Resource Development				
Positions	(1)	(1)		
Personal Services	21,000	22,932		
All Other	6,500	6,500		
Capital	<u>600</u>	<u>-</u>		
Provides funds in support of proposed legislation to provide permanent staff to develop and coordinate training programs for small farmers and to supervise the farm apprenticeship program.	28,100	29,432		
Administration - Agriculture				
Positions	(1)	(1)	(1)	(1)
Personal Services	19,604	19,604	19,604	19,604
Provides funds for a new position in the Commissioner's office for information research.				
Marketing Services - Agriculture				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(18,902)	(18,902)	(17,617)	(17,669)
Deletes funds for a Range 13 Clerk Steno III position in the Bureau of Marketing to offset costs of proposed new Planning and Research Assistant position in the Commissioner's office (see previous item).				
Administration - Agriculture				
Personal Services	1,000	3,000		
Provides funds for a graduate level intern program to carry out special Departmental projects.				
Agricultural and Rural Resource Development				
Positions	(½)	(½)		
Personal Services	10,500	11,466		
All Other	18,000	18,000		
Capital	<u>600</u>	<u>-</u>		
Provides funds to establish a program to devise solutions to local technological problems and to support a regional small scale agricultural program.	29,100	29,466		
Pesticides Control - Board of				
Positions	(1)	(1)		
Personal Services	19,214	20,878		
All Other	2,500	2,500		
Capital	<u>600</u>	<u>-</u>		
Provides funds to establish separate licensing and enforcement units within the Division of Pesticide Control to respond to expanded licensing and enforcement responsibilities.	22,314	23,378		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Agricultural Production				
All Other	7,500	7,500		
Provides funds for the administration of the Insect Nuisance Law.				
Harness Racing Commission				
All Other	10,000	10,000		
Provides funds to support increased efforts to detect illegal medication in horse racing.				
Soil & Water Conservation Commission				
All Other	96,000	96,000		
Provides funds for an additional \$6,000 general fund appropriation each year to each State Soil and Water district to help provide them with independent staff capacity.				
Public Services - Agriculture				
Capital	7,750	-	7,750	-
Provides funds to purchase a "propane prover" for the calibration of commercial propane delivery meters.				
Agricultural & Rural Resource Development				
All Other	15,000	15,000		
Provides funds for a program to encourage the utilization of waste products in agriculture.				
Agricultural Production				
All Other	12,000	12,000		
Provides funds to contract for part-time bee inspection.				
Agricultural Production				
All Other	30,000	34,000		
Provides funds for potato pest and disease control programs recommended by the Potato Industry Long Range Plan.				
Agricultural & Rural Resource Development				
Personal Services	1,885	1,967	1,885	1,967
Provides funds for an approved range change.				
Seed Potato Board				
Personal Services	1,799	1,803	1,799	1,803
Provides funds for an approved reclassification.				
TOTAL, DEPARTMENT OF AGRICULTURE, FOOD & RURAL RESOURCES	719,744	754,006	200,000	200,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
<u>Department of Attorney General</u>				
Administration - Attorney General				
Personal Services	40,000	40,000	40,000	40,000
Provides funds for four to six part-time employees to continue the Consumer Division's Mediation Program.				
Administration - Attorney General				
Capital	18,000	20,000	18,000	-
Provides funds for replacement of automobiles and radios.				
Chief Medical Examiner - Office of				
Positions	(1)	(1)	(1)	(1)
Personal Services	17,140	17,805	17,140	17,805
Provides funds for an additional Chief Medical Examiner Assistant.				
Chief Medical Examiner - Office of				
All Other	15,000	15,000	15,000	15,000
Provides funds to lease new space for Chief Medical Examiner facilities.				
Chief Medical Examiner - Office of				
Capital	-	6,000		
Provides funds for upgrade Personal Computer and Word Processor.				
 TOTAL, DEPARTMENT OF ATTORNEY GENERAL	 90,140	 98,805	 90,140	 72,805
<u>Department of Audit</u>				
Audit - Departmental Bureau				
Positions	(3)	(3)		(2)
Personal Services	66,389	69,218	-	51,700
All Other	28,970	29,370	15,000	15,300
Provides funds to expand audit programs to include Electronic Data Processing capability.				
	95,359	98,588	15,000	67,000
 TOTAL, DEPARTMENT OF AUDIT	 95,359	 98,588	 15,000	 67,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
<u>Department of Business, Occupational &amp; Professional Regulation</u>				
Banking, Bureau of				
Positions	(2)	(2)	(1)	(1)
Personal Services	67,200	70,600	38,000	38,000
All Other	10,000	12,000	10,000	12,000
Capital	2,000	-	2,000	-
Provides funds for staff expansion for registration and enforcement activity. Recommendation provides funds for Director of Enforcement and reclassifications.	79,200	82,600	50,000	50,000
Administration - Business Regulation				
Positions	(1)	(1)		
Personal Services	20,500	21,600		
Provides funds for an Administrative Secretary position to serve the Department's Commissioner and Counsel.				
Occupational Therapists				
All Other	6,500	-		
Provides funds to defray operational and setup costs for the Board of Occupational Therapists until revenues are realized sometime in calendar year 1985.				
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL, DEPT. OF BUSINESS, OCCUPATIONAL & PROF. REGULATION	106,200	104,200	50,000	50,000
<u>Department of Conservation</u>				
Geological Survey				
Positions	(1)	(1)	(1)	(1)
Establishes a headcount of one for which current services funds were appropriated in FY '85.				
Forestry Administration				
Positions	(1)	(1)	(1)	(1)
Personal Services	15,969	16,477	15,969	16,477
Transfers a Clerk Steno III position from Forest Planning to a proposed new account which would identify bureau administration.				
Forest Planning, Evaluation & Research				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(15,969)	(16,477)	(15,969)	(16,477)
Transfers a Clerk Steno III position to a proposed new Bureau of Forestry administration account.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Spruce Budworm Control				
Positions	(1)	(1)	(1)	(1)
Personal Services	25,716	26,950	25,716	26,950
All Other	<u>(25,716)</u>	<u>(26,950)</u>	<u>(25,716)</u>	<u>(26,950)</u>
Transfers funds from All Other to Personal Services to permit funding of a Planning and Research Associate II position which is currently funded in the Budworm Dedicated account.	-	-	-	-
Forest Fire Control - Division of				
Positions	(-2)	(-2)	(-2)	(-2)
Personal Services	(56,758)	(58,747)	(56,758)	(58,747)
All Other	<u>(12,000)</u>	<u>(12,400)</u>	<u>(12,000)</u>	<u>(12,400)</u>
Transfers funds related to salary for Director, Bureau of Forestry and a Clerk Typist II from the Division of Fire Control to other accounts identified in separate requests as part of a proposed reorganization.	(68,758)	(71,147)	(68,758)	(71,147)
Forestry Administration				
Positions	(1)	(1)	(1)	(1)
Personal Services	40,547	42,497	40,547	42,497
All Other	<u>12,000</u>	<u>12,400</u>	<u>12,000</u>	<u>12,400</u>
Transfers funds for the salary and related costs of the Director, Bureau of Forestry from the Division of Fire Control to a proposed new, separate account in the Bureau of Forestry.	52,547	54,897	52,547	54,897
Parks - General Operations				
Positions	(1)	(1)	(1)	(1)
Personal Services	16,211	16,250	16,211	16,250
Transfers funds for the salary of a Clerk Typist II from the Division of Fire Control to Parks in accordance with a proposed reorganization.				
Administrative Services - Conservation				
Positions	(2½)	(2½)	(½)	(½)
Personal Services	54,887	59,707	14,000	14,000
All Other	7,680	7,680	2,000	2,000
Capital	<u>92,622</u>	<u>24,975</u>	<u>10,000</u>	<u>10,000</u>
Provides funds to expand the Department's basic word/data processing system and establish a geographic information system.	155,189	92,362	26,000	26,000
Forest Management, Utilization and Marketing				
Positions	(22½)	(22½)		
Personal Services	161,058	344,883	24,224	69,868
All Other	80,000	100,500	27,000	10,500
Capital	<u>63,177</u>	<u>-</u>	<u>-</u>	<u>-</u>
Provides funds to strengthen the State's forest industry. (Separate related legislation proposing property tax exemption will mean loss of General Fund Revenue as follows: 1986 \$78,000; 1987 \$156,000)	304,235	445,383	51,224	80,368

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Forest Management, Utilization and Marketing				
Positions	(1)	(1)		
Personal Services	27,018	27,084		
All Other	<u>34,982</u>	<u>35,416</u>		
Provides funds to transfer existing Landscape Architect II position from a federal account to General Fund in order to maintain Urban & Community Forestry Program.	62,000	62,500		
Administrative Services - Conservation				
All Other	55,000	55,000		
Capital	<u>3,000</u>	<u>-</u>		
Provides funds to improve the Department's Conservation Education and Information Program.	58,000	55,000		
Maine Conservation Corps				
Positions	(2)	(2)	(1)	(1)
Personal Services	204,036	208,996	33,715	33,953
All Other	<u>25,547</u>	<u>25,676</u>	<u>21,285</u>	<u>21,047</u>
Provides funds to continue the Maine Conservation Corps program for employing and training unemployed Maine citizens on work projects involving the protection, enjoyment and improvement of natural resources on public property.	229,583	234,672	55,000	55,000
Maine Conservation Corps				
Positions	(1)	(1)		
Personal Services	23,060	25,114		
All Other	10,000	12,000		
Capital	<u>1,046</u>	<u>-</u>		
Provides funds to create a Volunteer and Intern Program in Natural Resources.	34,106	37,114		
Parks General Operations				
Personal Services	243,697	253,325		
All Other	27,820	28,375		
Capital	<u>11,650</u>	<u>5,000</u>		
Provides funds to extend certain seasonal positions and create new positions for State parks, historic sites, and the forest campsite program.	283,167	286,700		
Administrative Services - Conservation				
Positions	(2)	(2)	(1)	(1)
Personal Services	52,413	54,985	33,189	33,272
All Other	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
Provides funds to permit transfer of existing positions from Dedicated Revenue accounts to General Fund.	55,413	57,985	38,189	38,272

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Geological Survey				
Positions	(1)	(1)	(1)	(1)
Personal Services	33,168	33,250	30,000	30,000
All Other	<u>30,000</u>	<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
Provides funds to implement the recommendations of the Ground-Water Policy Committee.	63,168	83,250	80,000	50,000
Administrative Services - Conservation				
Personal Services	100,000	100,000		
Provides funds for working capital advance in support of a vehicle rental enterprise account for the Department of Conservation.				
Geological Survey				
Positions	(1)	(1)		
Personal Services	21,214	22,170		
All Other	<u>3,623</u>	<u>2,662</u>		
Provides funding for a position to help the public utilize the growing geologic information base available from the MGS.	24,837	24,832		
Geological Survey				
All Other	62,500	62,500		
Provides funds to assemble and implement a digital data base for the coast of Maine.				
Geological Survey				
Positions	(1)	(1)		
Personal Services	26,147	27,331		
All Other	<u>46,000</u>	<u>29,000</u>		
Provides funds to create the capability of predicting peak flows and coordinate assistance to local government for flood hazard identification and reduction and to improve surface water flow monitoring.	72,147	56,331		
Administrative Services - Conservation				
Positions	(1)	(2)		
Personal Services	23,060	40,126		
All Other	<u>6,000</u>	<u>10,000</u>		
Provides funds to establish a Departmental Training Unit.	29,060	50,126		
Forest Fire Control - Division of				
Capital	175,000	185,000		
Provides funds to purchase two replacement engines for helicopters.				



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Municipal Recreation Fund				
All Other	200,000	200,000		
Provides funds for communities which cannot afford larger projects eligible for federal (LAWCON) funding assistance or for projects such as indoor facilities which are ineligible for federal assistance.				
Keep Maine Scenic Committee				
All Other	25,000	25,000		
Provides funds to establish state supported grants to municipalities under the Keep Maine Scenic Matching Grant Program.				
Forest Management, Utilization & Marketing				
Positions	(2)	(2)		
Personal Services	53,395	55,835		
Provides funds for two Forester II positions in the Division of Forest Management and Utilization whose federal funding has ended.				
Administrative Services - Conservation				
Positions	( $\frac{1}{2}$ )	( $\frac{1}{2}$ )	( $\frac{1}{2}$ )	( $\frac{1}{2}$ )
Personal Services	15,653	15,766	15,483	15,483
Provides funds to fund one half of a Rivers Coordinator position.				
Entomology				
Personal Services			(51,224)	(50,000)
Reduces current services in Entomology to help fund other higher priority Forestry programs such as the Forest Resurvey.				
Parks - General Operations				
Personal Services			(15,483)	(15,483)
Reduces seasonal positions in the Parks General Operations account to support creation of a Rivers Coordinator position.				
 TOTAL, DEPARTMENT OF CONSERVATION	 2,002,453	 2,130,356	 199,189	 199,640
 <u>Department of Corrections</u>				
Maine Correctional Center				
Personal Services			183,669	153,841
Provides funds to supplement current services.				
Central Maine Pre-Release Center				
Personal Services			37,198	40,158
Provides funds to supplement current services.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Charleston Correctional Facility				
Personal Services			71,368	22,261
Provides funds to supplement current services.				
Maine State Prison				
Personal Services			100,371	63,837
Provides funds to supplement current services.				
Administration - Corrections				
Positions	(2)	(2)		
Personal Services	43,274	47,272		
All Other	4,600	4,600		
Provides funds to establish position of Director				
Community Programs and Correctional Standards and a	47,874	51,872		
Clerk Stenographer position.				
Maine Correctional Center				
Positions	(5)	(5)	(5)	(5)
Personal Services	131,919	133,300	131,919	133,300
All Other	8,000	8,000	8,000	8,000
Provides funds for three vocational trades				
instructors, two teachers and one contractual	139,919	141,300	139,919	141,300
psychologist.				
Charleston Correctional Facility				
Positions	(1)	(1)	(1)	(1)
Personal Services	22,411	23,416	22,411	23,416
Provides funds for one teacher position.				
Maine Youth Center				
Positions	(5)	(7)	(5)	(7)
Personal Services	90,147	137,775	90,147	137,775
All Other	5,400	13,400	5,400	13,400
Provides funds in order to continue special				
educational services to Maine Youth Center clients.	95,547	151,175	95,547	151,175
Maine Correctional Center				
Positions	(2)	(2)		
Personal Services	40,358	43,702		
All Other	19,750	21,750		
Provides funds for a Correctional Caseworker				
(Treatment Unit); Correctional Caseworker (Sex	60,108	65,452		
Abuse Treatment Program); and a Contractual				
Service/Program Development Coordinator and				
Therapist.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Division of Probation and Parole				
Positions	(3)	(3)		
Personal Services	59,249	64,430		
All Other	7,518	6,500		
Capital	1,532	-		
Provides funds for the realignment of District I (Portland) to improve the supervision/staff ratio and for an additional Probation/Parole officer and clerical support in District IV (Bangor).	68,299	70,930		
Maine Youth Center				
Positions	(3)	(3)		
Personal Services	51,664	56,300		
Provides funds to expand present infirmary facilities in order to provide adequate treatment services to female clients.				
Maine Youth Center				
Positions	(3)	(3)		
Personal Services	93,330	102,563		
Provides funds for diagnostic evaluations of "Hold for Court" clients.				
Maine Youth Center				
Positions	(7½)	(7½)		
Personal Services	164,410	178,246		
All Other	70,000	22,000		
Provides funds for specialized treatment services for a sex offender program and treatment services in the Hayden Unit dealing with the psychologically disturbed client.	234,410	200,246		
Maine State Prison				
Positions	(1)	(1)		
Personal Services	24,746	25,873		
Capital	4,715	-		
Provides funds for an Administrative Assistant to the Warden and psychological testing equipment.	29,461	25,873		
Maine Correctional Center				
Capital	41,715	38,020		
Provides funds for a variety of capital equipment.				
Charleston Correctional Facility				
Capital	23,850	4,400		
Provides funds for a variety of capital equipment.				
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	23,803	26,008		
Provides funds to establish a Chief of Security position.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Maine State Prison				
Positions	(11)	(11)		
Personal Services	207,293	214,965		
All Other	<u>8,070</u>	<u>4,880</u>		
Provides funds for eleven Guard positions to reduce overtime.	215,363	219,845		
Maine State Prison				
Positions	(7)	(7)		
Personal Services	113,271	133,358		
All Other	63,290	51,140		
Capital	<u>52,650</u>	<u>-</u>		
Provides funds for Bangor Pre-Release Center security and dietary programs.	229,211	184,498		
Maine State Prison				
Positions	(4)	(4)		
Personal Services	69,437	73,328		
All Other	<u>2,360</u>	<u>1,760</u>		
Provides funds for Bolduc Minimum Security Unit security and program staff.	71,797	75,088		
Correctional Improvements Program				
All Other	120,000	92,000		
Provides funds for a Medical Improvement Program for Correctional Institutions.				
Administration - Corrections				
Positions	(1)	(1)		
Personal Services	26,108	27,340		
All Other	<u>1,500</u>	<u>1,500</u>		
Provides funds for a position of director of the State Data Analysis Center and Data Processing System.	27,608	28,840		
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	15,734	16,970		
Provides funds for a Recreational/Safety Coordinator.				
Maine Correctional Center				
Positions	(3)	(3)		
Personal Services	49,291	53,188		
Provides funds for a Disciplinary Hearings Officer and Support Staff.				
Maine Correctional Center				
Positions	(6)	(6)		
Personal Services	109,349	113,624		
Provides funds for additional Security Staff (New Dorm #9, Range 12C).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Maine State Prison				
Positions	(1)	(1)		
Personal Services	13,129	14,191		
Capital	<u>1,099</u>	<u>-</u>		
Provides funds for a Clerk Typist II to be assigned to the Personnel office to assist present staff.	14,228	14,191		
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	20,145	21,815		
Provides funds for a Correctional Caseworker to provide support and supervision in the treatment area (including teachers) in the Training Center Manager's absence.				
Division of Probation and Parole				
Positions	(4½)	(4½)		
Personal Services	86,638	93,086		
All Other	12,118	10,850		
Capital	<u>1,856</u>	<u>-</u>		
Provides funds for additional staff to meet additional caseload requirements.	100,612	103,936		
Maine Correctional Center				
Positions	(4)	(4)		
Personal Services	68,012	71,822		
Provides funds for additional Correctional Trades Instructors and Correctional Maintenance Mechanics.				
Maine State Prison				
Positions	(1)	(1)		
Personal Services	19,534	20,247		
All Other	<u>740</u>	<u>440</u>		
Provides funds for a Prison Retail Store Manager position to operate the Prison Canteen, which is presently staffed by one guard who would be reassigned to security duties.	20,274	20,687		
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	14,909	16,072		
Provides funds for a Secretary position to provide clerical support for the Director.				
Maine Correctional Center				
Positions	(1)	(1)		
Personal Services	17,712	19,130		
Provides funds for an Assistant Classification Officer position for the Treatment Unit.				
Maine Correctional Center				
Positions	(2)	(2)		
Personal Services	36,068	37,427		
Provides funds for increased Dietary Staff.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	19,344	20,893		
Provides funds for a Vocational Trades Instructor (Sawyer).				
Maine Correctional Center				
Positions	(3)	(3)		
Personal Services	59,702	64,595		
Provides funds for additional Community Transition Staff (Community Program Coordinator, Furlough Specialist and Work Release Specialist).				
Maine Correctional Center				
Positions	(1)	(1)		
Personal Services	14,523	15,662		
Provides funds to establish a second Boiler Operator position (Maintenance).				
Maine State Prison				
Positions	(3)	(3)		
Personal Services	53,297	55,356		
All Other	<u>1,150</u>	<u>1,150</u>		
Provides funds to establish a Woodshop Foreman position to work in the Industrial/Craftroom areas.	54,447	56,506		
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	17,332	18,664		
Provides funds to establish a Librarian/Teacher position.				
Maine Youth Center				
Positions	(5)	(5)		
Personal Services	76,790	80,410		
Provides funds for a female intensive care facility to provide adequate treatment to the female population.				
Maine State Prison				
Positions	(1)	(1)		
Personal Services	19,157	20,701		
Capital	<u>1,099</u>	<u>-</u>		
Provides funds for a Business Manager I position to assist the Business Manager II with business office and financial work.	20,256	20,701		
Charleston Correctional Facility				
Positions	(2)	(2)		
Personal Services	42,383	45,787		
Provides funds for two Corrections Officers III positions.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	15,295	16,482		
Provides funds for a Correctional Maintenance Mechanic position.				
Maine State Prison				
Positions	(3)	(3)		
Personal Services	57,513	62,146		
Capital	3,360	-		
Provides funds for additional Correctional Caseworkers to work with present staff of three to provide additional social services to the inmate population.	60,873	62,146		
Maine Youth Center				
Positions	(2)	(2)		
Personal Services	39,960	43,664		
Provides funds for two additional Unit Director positions (one for the female program and one for the Hold-for-Court program).				
Maine Youth Center				
Positions	(1)	(1)		
Personal Services	19,181	20,910		
Provides funds for a certified physical education instructor position for the female program.				
Maine Correctional Center				
Positions	(1)	(1)		
Personal Services	19,903	20,676		
Provides funds for an additional Corrections Officer II for the training staff.				
Charleston Correctional Facility				
Positions	(2)	(2)		
Personal Services	36,364	37,699		
Provides funds for two additional Corrections Officer I positions for the recreation program.				
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	19,344	20,893		
Provides funds for a Teacher (Academic) to provide tutoring to individuals with the use of computers.				
Charleston Correctional Facility				
Positions	(1)	(1)		
Personal Services	15,239	16,482		
Provides funds to establish an Accountant I position to provide support to the business department.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Maine Correctional Center				
Positions	(1)	(1)		
Personal Services	24,672	25,738		
Provides funds to shift a federally funded teacher to state funding.				
Maine Youth Center				
Positions	(1)	(1)		
Personal Services	19,181	20,910		
Provides funds for a teacher position to continue the Career Education program.				
Maine Youth Center				
Positions	(1)	(1)		
Personal Services	21,858	23,870		
Provides funds for a chaplain of the Roman Catholic faith to provide religious services at the Maine Youth Center.				
Maine Youth Center				
Positions	(1)	(1)		
Personal Services	19,181	20,910		
Provides funds for a Contract Administrator to handle tasks related to collective bargaining.				
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TOTAL, DEPARTMENT OF CORRECTIONS	2,678,532	2,700,286	650,483	595,988

Department of Defense and Veterans Services

Veterans Memorial Cemetery				
Positions	(1)	(1)	(1)	(1)
Provides position count which was inadvertently omitted under C. 477 P.L.				
Military Training & Operations				
Positions	(1)	(1)	(1)	(1)
Personal Services	13,400	15,950	13,400	15,950
Provides funds for an Account Clerk II position to provide accounting support for administration of several Federal-State Agreements. (Position recently approved by Federal Government for 87% Federal Reimbursement which will increase Undedicated Revenue as follows: FY 86 \$11,658; FY 87 \$13,877)				
Civil Emergency Preparedness				
Positions	(1)	(1)	(1)	(1)
Personal Services	15,000	15,000	15,000	15,000
Provides funds to transfer Disaster Officer from Federal account to State account and to establish the position of "Planning & Research Associate I"				



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Military Training & Operations				
Personal Services	2,027	2,920	2,027	2,920
Provides funds for reclassification of a Mechanic to Maintenance Mechanic Foreman as a result of a grievance settlement with MSEA (Class 8281 to 8282).				
Military Training & Operations				
All Other	(170,000)	(170,000)	(170,000)	(170,000)
Reduces General Fund Apporpriations due to a reduction in undedicated revenue because of change in the method of payment between State and Federal funds (also lost General Fund Revenue of equal amount).				
Military Training & Operations				
Capital	3,300	-		
Provides funds for three omni-directional antennas for use with repeater stations.				
Military Training & Operations				
Capital	41,000	-	41,000	-
Provides funds for a Computer and three work stations to support Military Bureau State and Federal Budget integration and Facilities Engineering activities.				
Civil Emergency Preparedness				
Capital	1,250	-		
Provides funds to replace an I.D. Camera.				
Military Training & Operations				
Capital	12,800	-		
Provides funds for a one ton Cargo Van to provide transportation of Plumber and plumbing supplies and equipment.				
Military Training & Operations				
Capital	4,400	-		
Provides funds for combustion test kits to test the combustion efficiency of Military Bureau boilers.				
Civil Emergency Preparedness				
Capital	-	6,000		
Provides funds for four Emergency Broadcast System Control Stations for radio stations.				
Civil Emergency Preparedness				
Capital	12,000	15,000		
Provides funds for purchase of nine 100 Watt Base Stations.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Military Training & Operations				
Capital	9,912	-		
Provides funds for two Word Processor Stations.				
Civil Emergency Preparedness				
Capital	-	1,000		
Provides funds for purchase of a NOAA Weather Printer.				
Civil Emergency Preparedness				
Capital	900	-		
Provides funds for purchase of a Computer Terminal.				
Veterans Services				
Capital	-	8,000		
Provides funds to convert present filing system to a new wall type color coded individual folder system.				
Civil Emergency Preparedness				
All Other	12,500	-		
Provides funds to replenish bureau's supply of sand bags.				
Civil Emergency Preparedness				
Capital	8,000	12,000		
Provides funds to purchase ten 100 Watt Desk Top Base Stations.				
Civil Emergency Preparedness				
Capital	12,500	-		
Provides funds to purchase a Communications Console.				
Civil Emergency Preparedness				
Capital	8,750	-		
Provides funds for purchase of seven 100 Watt Mobile Radios.				
Civil Emergency Preparedness				
Capital	2,250	1,800		
Provides funds for purchase of eighteen Teletype Modems.				
Civil Emergency Preparedness				
Capital	-	26,000		
Provides funds for purchase of a Microwave RF Non-Standby.				
Civil Emergency Preparedness				
Capital	-	500		
Provides funds for purchase of two EBS Tapedecks.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Civil Emergency Preparedness				
All Other	10,000	-		
Provides funds to raise public awareness of flood hazards by increased efforts utilizing all types of media and workshops.				
Veterans Services				
Capital	-	8,000		
Provides funds to convert present filing system to a new back-to-back shelf filing color coded system for Veterans Administration records located at Togus.				
Veterans Services				
Capital	-	23,000		
Provides funds to convert present record and filing system to a micro-fiche system for permanent military documents.				
 TOTAL, DEPARTMENT OF DEFENSE AND VETERANS SERVICES	 (11)	 (34,830)	 (98,573)	 (136,130)
 <u>Maine Development Foundation</u>				
Maine Development Foundation				
All Other			65,520	68,141
Provides funds to maintain current program due to change in carry forward of year end balance.				
 TOTAL, MAINE DEVELOPMENT FOUNDATION			 65,520	 68,141
 <u>Department of Educational and Cultural Services</u>				
Adult Education				
All Other	294,096	400,063		
Provides funds to support subsidy requests from Local Educational agencies according to Maine educational statutes.				
Curriculum - Education				
All Other	(80,000)	(80,000)	(80,000)	(80,000)
Transfers (to Adult Education) proposed appropriations to this program for fiscal years 1986 and 1987 for Adult Literacy.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Adult Education				
All Other	80,000	80,000	80,000	80,000
Transfers (from Curriculum) proposed appropriations for the Adult Literacy Program to provide direct instruction services to adults in targeted areas.				
Administration - Library				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(28,032)	(29,696)	(28,032)	(29,696)
Deletes the library's vacant Deputy Director's position for the purpose of providing funds to implement a reorganization.				
Library Development Services				
Positions	(1)	(1)	(1)	(1)
Personal Services	25,739	28,984	25,739	28,984
Provides funds to implement library reorganization (including a Clerk Typist III position).				
Vocational Education - Operations				
Positions	(1)	(1)		
Personal Services	32,185	33,940		
Provides funds for an Administrative Assistant position for VTI Planning.				
Vocational Education - Operations				
All Other	-	500,000	800,000	800,000
Provides funds for the development of new curriculum, implementation of new programs and other start-up costs including equipment at the VTI's. Recommendation provides for General Fund appropriation to continue existing programs.				
Governor Baxter School for the Deaf				
Positions	(2)	(4)		
Personal Services	36,865	73,790		
All Other	4,000	8,000		
Provides funds for a preschool satellite program.	40,865	81,790		
General Purpose Aid for Local Schools				
All Other	1,500,000	1,500,000		
Provides funds for tuition expenses for state agency clients in the year of allocation.				
Administrative Services - Education				
Positions	(2)	(2)		
Personal Services	33,011	35,737		
All Other	24,635	25,620		
Capital	850	-		
Provides funds to establish positions to assist in meeting the department's equal employment and educational opportunities.	58,496	61,357		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Library Development Services				
All Other	133,500	267,000		
Provides funds to increase State Aid Per Capita for Public Libraries (to 25¢ in FY '86 and 40¢ in FY '87).				
Administration - Museum				
Positions	(3)	(3)		
Personal Services	38,506	41,737		
Provides funds to staff additional 17,000 sq. ft. of gallery space located on two new levels of exhibits to sustain 360 days per year open to the public.				
Governor Baxter School for the Deaf				
Positions	(1)	(1)		
Personal Services	24,318	25,448		
All Other	<u>5,000</u>	<u>5,000</u>		
Provides funds to establish an Adult/Vocational Consultant to facilitate the integration of adult education for the deaf into the existing Adult Education and Vocational Education networks.	29,318	30,448		
Teacher Certification & Placement				
Positions	(1)	(1)		
Personal Services	23,868	24,924		
All Other	4,172	4,676		
Capital	<u>1,500</u>	<u>-</u>		
Provides funds for an Education Specialist I to review and process applications for certification as well as assist in local staff development programs.	29,540	29,600		
Institutional Grants				
All Other	40,000	60,000		
Provides funds for matching grants to cultural institutions, service organizations and community arts agencies which bring professional arts experiences to all parts of the State.				
Division of Alcohol & Drug Education Services				
Positions	(1)	(1)		
Personal Services	14,850	15,339		
Provides funds to transfer one current position from a terminal Special Revenue account to the General Fund.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Curriculum - Education				
Positions	(1½)	(1½)	(1)	(1)
Personal Services	33,457	34,938	26,030	27,263
All Other	(26,030)	(27,263)	(26,030)	(27,263)
Capital	<u>1,580</u>	<u>-</u>	<u>-</u>	<u>-</u>
Provides funds for a reading consultant and secretarial support to help with the implementation of the basic skills program to assist schools in the improvement of reading programs.	9,007	7,675	-	-
Curriculum - Education				
Positions	(1½)	(1½)	(1)	(1)
Personal Services	33,457	34,938	26,030	27,263
All Other	(26,030)	(27,263)	(26,030)	(27,263)
Capital	<u>340</u>	<u>-</u>	<u>-</u>	<u>-</u>
Provides funds for a writing consultant and secretarial support to provide training, model teaching/consultation, curriculum and staff development for teachers and administrators for programs in teaching writing, K-12.	7,767	7,675	-	-
Governor Baxter School for the Deaf				
Positions	(3)	(4)		
Personal Services	55,297	78,771		
All Other	<u>6,000</u>	<u>8,000</u>		
Provides funds to expand the Family Services program.	61,297	86,771		
Planning & Management Information				
Positions	(1)	(1)		
Personal Services	23,869	24,925		
Capital	<u>35,000</u>	<u>-</u>		
Provides funds for one programmer analyst and additional data capability for processing requirements of legislative action.	58,869	24,925		
Curriculum - Education				
Positions	(1)	(1)		
Personal Services	27,527	29,454		
All Other	<u>7,700</u>	<u>8,239</u>		
Provides funds for an educational consultant for English as a Second Language and accompanying program costs for that position.	35,227	37,693		
Curriculum - Education				
Positions	(1½)	(1½)		
Personal Services	33,457	34,938		
All Other	12,308	12,300		
Capital	<u>1,580</u>	<u>-</u>		
Provides funds for an arts consultant (and clerical support) to provide leadership and technical assistance to local districts in arts education.	47,345	47,238		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Curriculum - Education				
All Other	213,381	213,381		
Provides funds for State Assistance to Schools Serving Limited English Proficient Children.				
Reader & Information Services - Library				
All Other	15,000	30,000		
Provides funds to increase book purchasing budget.				
Administration - Arts & Humanities				
Positions		(1)		
Personal Services	-	13,758		
Provides funds for clerical and administrative assistance.				
Administration - Museum				
Capital	20,850	-		
Provides funds to purchase computer equipment for the management of collections and for the scheduling of school groups throughout the State complex.				
Governor Baxter School for the Deaf				
Capital	64,000	26,000		
Provides funds for Motor Vehicle replacements.				
School Volunteer Program				
All Other	15,000	17,000		
Provides funds for the School Volunteer Program to provide parent groups, teachers and volunteers with information.				
Special Education - Exceptional Children				
All Other	300,000	300,000		
Provides funds to establish a secure treatment facility in Maine for the acting out adolescent.				
Curriculum - Education				
Positions	(1)	(1)	(1)	(1)
Personal Services	14,708	15,179	14,708	15,179
All Other	<u>(14,708)</u>	<u>(15,179)</u>	<u>(14,708)</u>	<u>(15,179)</u>
Provides funds for secretarial support for Instructional Support Group professionals and Career Development Coordinator.	-	-	-	-
Human Development and Guidance				
All Other	157,933	161,168		
Capital	<u>15,430</u>	<u>5,480</u>		
Provides funds to increase assistance in the establishment and maintenance of chemical dependency prevention programs.	173,363	166,648		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Special Education - Exceptional Children				
All Other	36,000	37,000		
Provides funds to increase funding of Preschool Speech and Hearing Impaired Subsidy.				
Governor Baxter School for the Deaf				
Positions	(1)	(3)		
Personal Services	18,432	58,639		
All Other	5,000	8,000		
Provides funds for additional Parent Counselor/ Consulting Teacher Program resources.	23,432	66,639		
Governor Baxter School for the Deaf				
Positions	(2)	(2)		
Personal Services	42,750	45,551		
All Other	3,500	3,500		
Provides funds for a full-time Curriculum Supervisor for the combined secondary/vocational (K-12) department and for the addition of a job developer/vocational planner.	46,250	49,051		
Governor Baxter School for the Deaf				
Positions	(1)	(1)		
Personal Services	18,432	20,103		
All Other	3,000	2,000		
Provides funds to replace three federally funded positions with one state teacher position for the Franco-American/Multi-Cultural Program.	21,432	22,103		
Teacher Certification & Placement				
Positions	(1)	(1)		
Personal Services	14,854	15,349		
All Other	700	700		
Capital	750	-		
Provides funds for a Clerk Typist II to process mail, type letters and do filing.	16,304	16,049		
Curriculum - Education				
Positions	(1)	(1)		
Personal Services	14,742	16,154		
All Other	5,313	6,000		
Capital	1,240	-		
Provides funds for a Clerk Stenographer II.	21,295	22,154		
Governor Baxter School for the Deaf				
All Other	4,000	4,000		
Provides funds to establish a Deafness Information Center.				
Governor Baxter School for the Deaf				
Capital	5,000	5,000		
Provides funds to purchase three additional micro-computers in FY '86 and three additional in FY '87.				



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
General Purpose Aid for Local Schools				
All Other	-	1,350,000		
Provides funds to increase the limit on New School Bus Purchases by \$2.0 million.				
Library Development Services				
Positions	(½)	(½)	(½)	(½)
Authorizes permanent part-time Laborer I position. (If approved, funds would be available through deletion of two intermittent positions.)				
Curriculum - Education				
All Other	40,000	40,000		
Provides funds to expand the development and dissemination of curriculum and technical assistance for implementation in public schools as it relates to nuclear usage in the U.S. and the world.				
Curriculum - Education				
All Other	40,000	40,000		
Provides funds for contract services through the Instructional Support Group to provide technical assistance and information to school districts as they develop arts curriculum programs.				
TOTAL, DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	3,483,882	5,651,322	797,707	799,288
<u>Department of Environmental Protection</u>				
Water Quality Control				
Personal Services	1,950	1,800	1,950	1,800
Provides funds for proposed reclassification of a Biologist I to a Biologist II.				
Water Quality Control				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(39,572)	(39,572)	(39,572)	(39,572)
All Other	(7,914)	(7,914)	(7,914)	(7,914)
Transfers Deputy Commissioner position from the Bureau of Water Quality Control account to the Administrative Services account.	(47,486)	(47,486)	(47,486)	(47,486)
Administration - Environmental Protection				
Positions	(1)	(1)	(1)	(1)
Personal Services	39,572	39,572	39,572	39,572
All Other	7,914	7,914	7,914	7,914
Transfers Deputy Commissioner position from the Bureau of Water Quality Control account to the Administrative Services account.	47,486	47,486	47,486	47,486

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Land Quality Control				
Positions	(-2)	(-2)	(-2)	(-2)
Personal Services	(51,157)	(53,576)	(51,157)	(53,576)
All Other	<u>(10,232)</u>	<u>(10,715)</u>	<u>(10,232)</u>	<u>(10,715)</u>
Transfers Civil Engineer I and an Environmental Services Specialist III positions from the Bureau of Land Quality Control to the Bureau of Oil and Hazardous Materials Control.	(61,389)	(64,291)	(61,389)	(64,291)
Oil & Hazardous Materials Control				
Positions	(2)	(2)	(2)	(2)
Personal Services	51,157	53,576	51,157	53,576
All Other	<u>10,232</u>	<u>10,715</u>	<u>10,232</u>	<u>10,715</u>
Transfers Civil Engineer I and an Environmental Services Specialist III positions from the Bureau of Land Quality Control to the Bureau of Oil and Hazardous Materials Control.	61,389	64,291	61,389	64,291
Water Quality Control				
All Other	(14,410)	(14,960)	(14,410)	(14,960)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.				
Land Quality Control				
All Other	(3,930)	(4,080)	(3,930)	(4,080)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.				
Air Quality Control				
All Other	(3,930)	(4,080)	(3,930)	(4,080)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.				
Administration - Environmental Protection				
Positions	(1)	(1)	(1)	(1)
Personal Services	26,200	27,200	26,200	27,200
All Other	<u>(3,930)</u>	<u>(4,080)</u>	<u>(3,930)</u>	<u>(4,080)</u>
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.	22,270	23,120	22,270	23,120

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Water Quality Control				
All Other	20,000	30,000	20,000	30,000
Provides funds for a technical assistance program to municipalities for assessing development impacts on local groundwater resources.				
Oil & Hazardous Materials Control				
Positions	(1)	(1)	(1)	(1)
Personal Services	34,533	36,099	34,533	36,099
All Other	<u>6,907</u>	<u>7,202</u>	<u>6,907</u>	<u>7,202</u>
Provides funds to replace expiring Federal funding for incumbent CE II (Position performs vital duties in support of RCRA, Superfund, Low-level Waste and Uncontrolled Hazardous Substance Site programs).	41,440	43,301	41,440	43,301
Administration - Environmental Protection				
Positions	(1)	(1)	(1)	(1)
Personal Services	20,629	21,577	20,629	21,577
Provides funds to establish a Senior Computer Programmer position within the Division of Computer Services.				
Oil & Hazardous Materials Control				
Positions	(1)	(1)		
Personal Services	31,578	33,040		
All Other	<u>6,316</u>	<u>6,608</u>		
Provides funds for Div. Director Environmental Services currently funded by the Federal RCRA grant, which faces a substantial reduction in funding.	37,894	39,648		
Administration - Environmental Protection				
All Other	55,000	20,000		
Provides funds for installation and equipment cost for the new electronic telephone system for the Augusta office.				
Air Quality Control				
Capital	25,000	25,000		
Provides funds for purchase of Data Acquisition systems (6 systems each fiscal year).				
Land Quality Control				
Capital	8,089	8,574		
Provides funds for purchase of two automobiles to replace vehicles originally purchased with Federal funding.				
Land Quality Control				
Capital	8,089	-		
Provides funds for purchase of an additional automobile for the South Portland Regional Office.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Air Quality Control				
Capital	8,089	8,574		
Provides funds for purchase of two additional vehicles (for the required offices in Bangor and Augusta).				
Oil & Hazardous Materials Control				
Positions	(1)	(1)		
Personal Services	23,932	24,761		
All Other	4,786	4,952		
Capital	<u>1,000</u>	<u>-</u>		
Provides funds for an additional ESS II position to enforce compliance with RCRA licenses.	29,718	29,713		
Water Quality Control				
Positions	(1)	(1)		
Personal Services	27,961	27,961		
All Other	<u>5,800</u>	<u>5,800</u>		
Provides funds for a Chemist II position in the Laboratory Services Division to manage sample analyses for hazardous materials.	33,761	33,761		
Air Quality Control				
Positions	(1)	(1)		
Personal Services	19,879	21,550		
All Other	4,295	4,310		
Capital	<u>681</u>	<u>-</u>		
Provides funds for an Assistant Engineer - Technical Services Division of Bureau of Air Quality Control for investigation of the effectiveness of existing nonattainment control strategies, protection of designated vistas (visability), woodstove emissions control, and automobile anti-tampering and fuel switching.	24,855	25,860		
Air Quality Control				
Positions	(1)	(1)		
Personal Services	25,469	25,469		
All Other	<u>5,094</u>	<u>5,094</u>		
Provides funds for an Environmental Services Specialist III - for Air Quality Services Division of the Bureau of Air Quality Control for Presque Isle to be responsible for operating an ambient air and monitoring network in Presque Isle and Madawaska and other areas in the County which may be suspect of violating air quality standards.	30,563	30,563		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Water Quality Control				
Positions	(1)	(1)		
Personal Services	26,679	26,679		
All Other	<u>5,500</u>	<u>5,500</u>		
Provides funds for an Assistant Engineer position in the Division of Municipal Services to assist small communities in developing wastewater treatment facilities.	32,179	32,179		
Air Quality Control				
Positions	(1)	(1)		
Personal Services	13,056	14,121		
All Other	2,930	2,824		
Capital	<u>681</u>	<u>-</u>		
Provides funds for a Clerk Typist II for the Bureau of Air Quality Control to handle the increased workload.	16,667	16,945		
Land Quality Control				
All Other	15,000	15,000		
Provides funds for a special wastes study.				
Oil & Hazardous Materials Control				
Capital	8,089	8,574		
Provides funds for the purchase of two new vehicles for use in the Bureau of Oil & Hazardous Materials.				
<b>TOTAL, DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>417,012</b>	<b>391,069</b>	<b>84,019</b>	<b>96,678</b>
<u>Executive Department</u>				
Administration - Community Services				
All Other	109,000	109,000	100,000	-
Provides funds to enable the State to accept and distribute all available federal surplus commodities to low-income households.				
Community Development Block Grant				
Positions	(3)	(4)	(3)	(4)
Personal Services	56,368	76,163	56,368	76,163
All Other	<u>(56,368)</u>	<u>(76,163)</u>	<u>(56,368)</u>	<u>(76,163)</u>
Provides funds (by line category transfer) to increase the CDBG staff by three positions in FY 86 and a fourth in FY 87.	-	-	-	-

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Development Office				
Positions	(1)	(1)	(1)	(1)
Personal Services	30,000	30,000	30,000	30,000
All Other	<u>705,000</u>	<u>705,000</u>	<u>470,000</u>	<u>470,000</u>
Provides funds to expand business assistance to in-state industry, tourism promotion and business attraction marketing.	735,000	735,000	500,000	500,000
Energy Resources, Office of				
All Other	505,000	5,000		
Provides funds to continue the local Municipal Conservation Program. (Related bond issue proposed.)				
Governor's Office of Employee Relations				
Positions	(2)	(2)	(2)	(2)
Personal Services	45,942	48,075	45,942	48,075
All Other	2,900	2,900	2,900	2,900
Capital	<u>700</u>	<u>-</u>	<u>700</u>	<u>-</u>
Provides funds for two positions to provide more effective State Workers' Compensation case management, including data analysis and accident prevention and return to work program.	49,542	50,975	49,542	50,975
(Office of) Governor				
Positions	(1)	(1)	(1)	(1)
Personal Services	22,500	23,625	22,500	23,625
Provides funds to allow the Governor's Office to employ one law clerk from a pool of the top graduating law students each year for one year terms.				
(Office of) Governor				
All Other	6,095	9,650	6,095	9,650
Provides funds to meet the increase dues cost for NGA, NASBO and CSPA for the 86/87 biennium.				
(Office of) Governor				
All Other	6,000	6,000	6,000	6,000
Provides funds to meet increase in dues for the New England Governor's Conference.				
State Planning Office				
All Other	40,000	40,000		
Provides funds to allow the Critical Areas Program to continue to inventory and evaluate potential sites for registration.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Energy Resources, Office of				
All Other	125,000	175,000		
Provides funds for Community-Based Weatherization Fund to provide small grants (up to \$10,000) to municipalities and local based groups as matching funds for localized public information and outreach activities generating participation in on-going energy conservation programs.				
Governor's Office of Employee Relations				
Positions	(2)	(2)	(1)	(1)
Personal Services	42,710	44,686	21,355	22,343
All Other	2,350	2,000	1,175	1,000
Capital	700	-	350	-
Provides funds for two Staff Development IV positions to meet growing demands on the State employee training division.	45,760	46,686	22,880	23,343
Energy Resources, Office of				
Positions	(1)	(1)		
Personal Services	23,094	25,211		
Provides funds for an Energy Systems Engineer to assist businesses, industries and large institutions in deciding to invest in major energy conservation and renewable resource energy systems.				
Governor's Office of Employee Relations				
Positions	(1)			
Personal Services	2,400	-		
All Other	6,000	-		
Capital	2,000	-		
Provides funds for one three month project Clerk Typist II position, supplies and equipment to convert the records of the Governor's Office of Employee Relations to microfiche for improved record accessibility and security and improved space utilization.	10,400	-		
Energy Resources, Office of				
All Other	50,000	-		
Provides funds to conduct an Electric Supply and Demand Study.				
Governor's Office of Employee Relations				
All Other	2,000	2,000		
Capital	2,500	-		
Provides funds for a computer terminal, modem and telephone link for direct access to data maintained by the State's contracted workers' compensation claims adjustment and service agency.	4,500	2,000		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Energy Resources, Office of				
Positions	(1)	(1)		
Personal Services	22,844	23,927		
Provides funds for a Planner II to replace the federally funded Rideshare Coordinator position.				
Energy Resources, Office of				
All Other	75,000	100,000		
Provides funds for a Commercial and Agricultural Alternative Energy Development Fund to provide small grants of up to \$15,000 to match private capital to demonstrate new energy systems for farms and small businesses.				
Energy Resources, Office of				
Personal Services	1,113	1,965		
Provides funds to upgrade current Special Projects Coordinator position to an Energy Conservation Specialist position thereby enabling OER to increase its field staff.				
TOTAL, EXECUTIVE DEPARTMENT	1,830,848	1,354,039	707,017	613,593
<u>Department of Finance and Administration</u>				
Accounts and Control - Bureau of				
Positions	(2)	(2)	(1)	(1)
Personal Services	43,180	47,172	21,590	23,586
All Other	149,250	199,400	57,434	58,014
Capital	18,900	21,000	18,900	21,000
Provides funds for two programmer analysts, payroll software package in FY 86, accounting software package in FY 87, computer terminals with related computer time costs.	211,330	267,572	97,924	102,600
Buildings & Grounds Operations - B.P.I.				
Capital	6,550	5,800	-	12,350
Provides funds for the purchase of new and/or replacement items for the maintenance program.				
Administrative Services - Fin. and Admin.				
Positions	(1)	(1)	(1)	(1)
Personal Services	25,825	27,105	23,062	24,050
All Other	6,000	6,000	4,938	6,000
Capital	10,000	-	10,000	-
Provides funds for a Personnel Officer position and to up-grade an existing part-time Account Clerk I position to full-time (capital request will provide for a personal computer with printing capability all other allows for CCS and Department of Personnel).	41,825	33,105	38,000	30,050



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Budget - Bureau of the				
Capital	12,000	5,000	12,000	5,000
Provides funds for purchase of computer equipment to replace the current outdated word processor and terminals.				
Taxation - Bureau of				
All Other	10,700	-		
Capital	15,000	-		
Provides funds for the completion of replacing outdated computer terminals and for modernization of the telephone system.	25,700	-		
Taxation - Bureau of				
Capital	6,240	1,165		
Provides funds to purchase a word processor, filing cabinets and one desk.				
Building and Grounds Operations - B.P.I.				
Positions	(14)	(14)		
Personal Services	174,408	190,684		
Provides funds for new positions: 2 Carpenters; 2 Electricians; and 10 Custodians.				
Administration - Finance and Administration				
Capital	6,000	-		
Provides funds for purchase of a Word Processor with Printer.				
Buildings and Grounds Operations - B.P.I.				
Positions	(6)	(6)	(6)	(6)
Personal Services	108,176	108,176	108,176	108,176
All Other	6,824	6,824	6,824	6,824
Provides funds for additional positions: 1 Building Custodian; 3 Custodial Worker I's; 1 Electrician; and 1 Carpenter (will be offset by increased Undedicated General Fund Revenues of an equal amount).	115,000	115,000	115,000	115,000
Public Improvements - Plan./Contr. - Admin.				
Capital	2,076	-	2,076	-
Provides funds for the purchase of one typewriter and one Omni base unit for a recently authorized Clerk Typist II position and the purchase of two vest pocket secretary units for two engineers.				
Insurance Advisory Board				
Positions	(1)	(1)		
Personal Services	12,740	13,884		
Provides funds to allow for an aggressive loss prevention program, continue the implementation of the driver safety program and maintain the current level of services, considering the increased claims load now being experienced.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Public Improvements - Plan./Constr. - Admin.				
Positions	(1)	(1)		
Personal Services	26,000	30,000		
All Other	25,000	-		
Capital	<u>130,000</u>	<u>130,000</u>		
Provides funds to initiate a Statewide Preventative Maintenance Program.	181,000	160,000		
Public Improvements - Plan./Constr. - Admin.				
Positions	(8)	(8)		
Personal Services	179,348	194,194		
All Other	20,000	20,000		
Capital	<u>4,000</u>	<u>-</u>		
Provides funds for additional BPI staff support (Telecommunications (2); Property Records (1); and, Professional Services (5)).	203,348	214,194		
Public Improvements - Plan./Constr. - Admin.				
All Other	48,000	-		
Provides funds for a one time safety survey of State Buildings.				
Buildings and Grounds Operations - B.P.I.				
Positions	(1)	(1)		
Personal Services	17,732	19,235		
Provides funds for a Safety Compliance Officer.				
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL, DEPARTMENT OF FINANCE AND ADMINISTRATION	1,063,949	1,025,639	265,000	265,000
<u>Maine Human Rights Commission</u>				
Maine Human Rights Comm. - Regulation				
Positions	(1)	(1)	(1)	(1)
Personal Services	23,996	25,140	23,996	25,140
Provides funds to permit transfer of a Field Investigator's position - from federal to General Fund.				
Maine Human Rights Comm. - Regulation				
Positions	(1)	(1)	(1)	(1)
Personal Services	16,744	18,124	16,744	18,124
Capital	<u>324</u>	<u>-</u>	<u>324</u>	<u>-</u>
Provides funds for addition of one position and one desk.	17,068	18,124	17,068	18,124

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Maine Human Rights Comm. - Regulation				
Positions	(1)	(1)		
Personal Services	19,559	21,292		
All Other	2,400	2,400		
Capital	324	-		
Provides funds for addition of one Field Investigator's position, plus necessary travel expenses and a desk.	22,283	23,692		
Maine Human Rights Comm. - Regulation				
Capital	3,962	-		
Provides funds for addition/replacement of capital equipment: 3 Electronic Typewriters; 3 Desks; and 1 Transcriber.				
Maine Human Rights Comm. - Regulation				
Positions	(1)	(1)		
Personal Services	13,270	14,447		
Capital	3,243	-		
Provides funds for addition of 1 Mini-Computer Operator; Personal Computer with letter quality printer; and Computer Work Station.	16,513	14,447		
Maine Human Rights Comm. - Regulation				
Positions	(1)	(1)		
Personal Services	16,744	18,124		
Provides funds for an additional Asst. Compliance Officer position.				
 TOTAL, MAINE HUMAN RIGHTS COMMISSION	 100,566	 99,527	 41,064	 43,264

Department of Human Services

Medical Care - Payments to Providers				
All Other			1,214,907	1,577,624
Provides funds for Medical Needy Program and selected optional services not included in Current Services recommendations.				
Vocational Rehabilitation - Bureau of				
All Other			(28,000)	(28,000)
Eliminates one professional position on federal funds and transfers operating expenses from general fund account.				
Eye Care - Division of				
All Other			(69,818)	(69,818)
Transfers the Eye Care-VR program and the Eye Care Education program to federal funds without curtailing services.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Health - Bureau of				
Positions	(1)	(1)	(1)	(1)
Personal Services	23,205	24,148	23,205	24,148
All Other	3,900	3,900	3,900	3,900
Capital	324	-	324	-
Provides funds for Groundwater Management Protection.	27,429	28,048	27,429	28,048
Health - Bureau of				
All Other			-	(75,000)
Reduces funds which will be offset by an increase in fees for public health lab testing.				
Medical Care Administration				
All Other			(10,000)	(10,000)
Reduces operating funds for licensing and certification program which will be offset by an increase in licensure fees for hospitals.				
Medical Care Administration				
Positions			(-2)	(-2)
Personal Services			(33,210)	(33,210)
All Other			(15,000)	(15,000)
Eliminates the boarding home assessment program and the licensing of home health services providers.			(48,210)	(48,210)
Elderly - Bureau of Maine's				
All Other			(125,000)	(125,000)
Eliminates the nursing home adult day care program and the boarding home assessment program.				
Alcoholism and Drug Abuse Prevention - Human Services				
Positions			(-1)	(-1)
Personal Services			(28,510)	(28,510)
All Other			(32,500)	(32,500)
Eliminates funds for one staff position and eliminates grants for this purpose.			(61,010)	(61,010)
Health - Bureau of				
All Other			(50,000)	(50,000)
Eliminates grants for genetics and high blood pressure workshop screenings; reduces support for tuberculosis programs.				
Free Drugs to Maine's Elderly				
All Other			(280,000)	(280,000)
De-appropriates funds for current services which will be replaced by an increase in the current \$2.00 co-payment to \$4.00 per prescription.				
Welfare Employment, Education and Training				
All Other			(150,000)	(150,000)
Eliminates funds to be used to purchase health insurance for up to six months for women who leave				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
General Assistance - Reimbursement to Cities and Towns				
All Other			(137,000)	(250,000)
De-appropriates funds which appear not to be needed to meet projected obligations.				
Health - Bureau of				
Positions			(-2)	(-2)
Personal Services			(36,097)	(37,499)
All Other			(100,000)	(100,000)
De-appropriates funds for two positions and operating costs not needed due to continued federal support of health planning activities.			(136,097)	(137,499)
Administration - Human Services				
All Other			(19,126)	(6,694)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Health - Bureau of				
All Other			(11,868)	(7,887)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Medical Care Administration				
All Other			(4,108)	(2,875)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Administration - Income Maintenance				
All Other			(5,800)	(4,100)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Welfare Employment, Education and Training				
All Other			(2,900)	(2,900)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Administration - Regional Human Services				
All Other			(97,900)	(10,400)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Administration - Social Services				
All Other			(3,400)	(20,300)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Elderly - Bureau of Maine's				
All Other			(3,600)	(6,400)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Vocational Rehabilitation - Bureau of				
All Other			-	(38,918)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Eye Care - Division of				
All Other			-	(6,011)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.				
Purchased Social Services				
All Other	1,056,423	2,279,133	961,539	2,120,390
Provides funds to continue existing Child Welfare Services. (Decrease in federal funds)				
Health - Bureau of				
Positions	(2)	(2)	(2)	(2)
Personal Services	63,776	66,804	63,776	66,804
All Other	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
Provides funds to continue epidemiologist services and clerical support. (Decrease in federal funds)	69,376	72,404	69,376	72,404
Aid for Families with Dependent Children				
All Other	1,750,000	3,700,000		
Provides funds for 5% increase for AFDC recipients.				
Medical Care - Payment to Providers				
All Other	270,774	549,310		
Provides funds to cover the increase in Medical payments which will result from the proposed 5% increase in Aid to Families with Dependent Children.				
Purchased Social Services				
All Other	1,666,000	1,695,000	671,500	697,500
Provides funds to: improve the accessibility and availability of child abuse and neglect treatment services; for Community-based Child Abuse and Neglect Councils; for Victim-Witness Advocates; to expand and improve the state's network of family crisis shelters; and to provide additional services for incapacitated and dependent adults.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Social Services - Regional				
Positions	(53)	(77)	(31)	(31)
Personal Services	981,126	2,177,748	437,507	630,065
All Other	167,000	233,500	76,900	96,700
Capital	20,532	9,610	11,724	-
Provides funds for increased Protective Services staff and pay benefits including: an increase in salary ranges for child protective caseworkers and for casework supervisors; an increase from 12 to 20 days of vacation per year for caseworkers; eight Paralegals to assist child and adult protective services in court preparation; additional child protective staff to deal with increased referrals; additional Adult Protective staff; and an additional Clerk Typist for the Family Services Program.	1,168,658	2,420,858	526,131	726,765
Medical Care - Payments to Providers				
All Other	155,000	171,000		
Provides funds to purchase five months of non-hospital related medical coverage for individuals who leave the AFDC program to go to work.				
Elderly - Bureau of Maine's				
Positions	(1)	(1)		
Personal Services	23,172	25,382		
All Other	291,828	380,618	100,000	100,000
Capital	10,000	-		
Provides funds to continue existing services of five full-time equivalent case management staff through private non-profit area agencies on aging; to continue and expand adult day care and other social services; for expanded case management services; and to support community services.	325,000	406,000		
Administration - Social Services				
Positions	(5)	(5)	(1)	(1)
Personal Services	100,585	109,018	18,264	26,492
All Other	15,700	14,200	7,412	10,000
Capital	2,180	-	324	-
Provides funds for: a Program Specialist II for the Division of Adult Services; two Child Care Licensing Workers; and funding for an Office of Child Care (two positions).	118,465	123,218	26,000	36,492
Administration - Social Services				
All Other	100,000	100,000	50,000	100,000
Provides funds to establish a Child Welfare Training Institute.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Medical Care - Payments to Providers				
All Other	1,000,000	1,250,000		
Provides funds to match Federal resources to expand Medicaid Services for adults to include coverage of dental services, eyeglasses and speech and hearing devices.				
Rehabilitation - Bureau of				
Positions	(1)	(1)		
Personal Services	24,190	26,493		
All Other	299,593	400,007	75,000	75,000
Capital	<u>1,217</u>	<u>-</u>		
Provides funds for new and expanded Rehabilitation Services for Disabled such as: new service for people with traumatic head injuries; new supported employment opportunities; expansion of Comprehensive Rehabilitation Services; and expanded services for Deaf and Hearing Impaired Children.	325,000	426,500		
Eye Care - Division of				
Positions	(2)	(2)		
Personal Services	44,236	48,370		
All Other	2,000	2,400		
Capital	<u>1,224</u>	<u>-</u>		
Provides funds for two additional orientation and mobility instructors to work with blind and visually impaired children.	47,460	50,770		
Purchased Social Services				
All Other	804,882	953,410		
Provides funds to increase child care services for Maine children.				
Long Term Care - Human Services				
All Other	300,000	300,000		
Provides funds to expand Home Based Care Program to Handicapped and Persons Under the Age of 60.				
Health - Bureau of				
Positions	(4)	(4)		
Personal Services	80,602	87,573		
All Other	98,200	98,200		
Capital	<u>2,130</u>	<u>-</u>		
Provides funds to establish two pilot programs of regional health education and community demonstration grants.	180,932	185,773		
Intermediate Care - Payments to Providers				
All Other	-	1,010,675		
Provides funds to develop 180 new Intermediate Nursing Care Beds.				



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Congregate Housing - Elderly				
All Other	253,000	350,000	160,500	204,500
Provides funds to expand Congregate Housing Program.				
Health - Bureau of				
All Other	--	86,205		
Capital	--	3,795		
Provides funds to expand the School Dental Health program.	--	90,000		
Welfare, Employment, Education & Training				
All Other	200,000	200,000	200,000	200,000
Provides funds to maintain Direct Welfare Employment, Education and Training Services at current levels.				
Medical Care - Payments to Providers				
All Other	500,000	550,000		
Provides funds for increases to and restructuring of the fee schedules for physicians which will help maintain the number of Providers to take care of Medicaid clients.				
Administration - Human Services				
Positions	(3)	(3)		
Personal Services	77,734	84,940		
All Other	3,180	3,180		
Capital	37,000	3,000		
Provides funds to improve Data Processing System.	117,914	91,120		
Training Programs - Employee Assistance				
Positions	(5)	(5)		
Personal Services	110,717	120,803		
All Other	50,600	50,600		
Capital	2,850	--		
Provides funds for five employee counselors and training materials and mailings for the State's employee assistance program.	164,167	171,403		
Health - Bureau of				
Positions	(1)	(1)	(1)	(1)
Personal Services	24,041	25,059	24,041	25,059
All Other	7,800	7,800	7,800	7,800
Provides funds for continuation of the Sexually Transmitted Disease Program which is currently supported by the Preventive Health Block Grant.	31,841	32,859	31,841	32,859

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Health - Bureau of				
Positions	(2)	(2)		
Personal Services	33,620	36,341		
All Other	<u>1,350</u>	<u>1,350</u>		
Provides funds to expand Project Review Staff by two additinoal project review staff needed to meet increased responsibilities required by the Health Care Finance Act.	34,970	37,691		
Health - Bureau of				
Positions	(4)	(4)		
Personal Services	73,604	79,519		
All Other	22,800	24,700		
Capital	<u>40,300</u>	<u>20,930</u>		
Provides funds to expand Public Health Services.	136,704	125,149		
Legal Services - Human Services				
Positions	(5)	(5)		
Personal Services	101,583	106,588		
All Other	17,500	17,500		
Capital	<u>3,764</u>	<u>-</u>		
Provides funds for additional Legal Staff.	122,847	124,088		
Medical Care - Payments to Providers				
All Other	217,000	299,000		
Provides funds for six months additional medical coverage for Ex-AFDC Recipients Program.				
Child Welfare Services				
All Other	150,000	309,000		
Provides funds for a 5% increase in Foster Home Payments each year.				
Purchased Social Services				
All Other	399,000	822,000		
Provides funds for an increase in Community Purchased Services.				
Alcoholism & Drug Abuse Prevention - Human Services				
All Other	500,000	500,000		
Provides funds to expand alcohol treatment and prevention services.				
Administration - Regional				
Capital	75,475	7,050		
Provides funds for the purchase of five micro-processing computer work stations.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Administration - Income Maintenance				
Positions	(1)	(1)		
Personal Services	15,266	16,481		
All Other	800	800		
Provides funds for Clerk Typist III position for the Office of Administrative Hearings.	16,066	17,281		
Medical Care - Payments to Providers				
All Other	-	1,566,000		
Provides funds to offset the estimated increase in the Medicaid Program's costs for hospital care arising from an expected decrease in the Department's discount from hospital charges in the third year of the operation of the Maine Health Care Finance Commission's prospective payment system for hospitals.				
Medical Care Administration				
Positions	(1)	(1)		
Personal Services	15,266	16,481		
All Other	1,000	1,000		
Provides funds to continue on a permanent basis the funding for an intake and referral position in the Division of Residential Care.	16,266	17,481		
Medical Care Administration				
All Other	52,000	56,000		
Provides funds to reimburse the State fire marshall for inspection of adult foster care and boarding care facilities.				
Administration - Social Services				
Personal Services	37,240	19,412		
Provides funds for the reclassification of four Planning & Research Associate I's to Social Services Specialist I's, one Planning & Research Associate to a Social Services Specialist II, and two Social Services Program Specialist I's to Social Services Specialist II's.				
Training Programs and Employee Assistance Programs				
All Other	8,000	8,000	8,000	8,000
Provides funds for leasing of office space for the Employee Assistance Program.				
Long Term Care - Human Services				
Positions	(1)	(1)		
Personal Services	18,304	19,116		
Provides funds (by transfer) to the Home Base Care account from the Maine Committee on Aging.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1986	1987	1986	1987
AFDC Foster Care				
All Other				
Provides funds to increase board rates for foster children eligible for AFDC.	42,000	42,000		
Health Planning & Development				
Positions	(23)	(23)	(23)	(23)
Personal Services	585,080	597,462	585,080	597,462
All Other	221,348	226,839	221,348	226,839
Provides funds (by transfer from the Bureau of Health) to establish a separate account for health planning and development.	806,428	824,301	806,428	824,301
Health - Bureau of				
Positions	(-23)	(-23)	(-23)	(-23)
Personal Services	(585,080)	(597,462)	(585,080)	(597,462)
All Other	(221,348)	(226,839)	(221,348)	(226,839)
Provides funds (by transfer) to the Health Planning and Development to establish a separate account for Health Planning in order to improve accountability and expenditure reporting for this program.	(806,428)	(824,301)	(806,428)	(824,301)
Administration - Regional				
Positions	(-3)	(-3)	(-3)	(-3)
Personal Services	(42,961)	(44,395)	(42,961)	(44,395)
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.				
Human Services - Administration				
Positions	(-1)	(-1)	(-1)	(-1)
Personal Services	(16,607)	(16,647)	(16,607)	(16,647)
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.				
Social Services - Regional				
Positions	(1)	(1)	(1)	(1)
Personal Services	16,607	16,647	16,607	16,647
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.				
Income Maintenance - Regional				
Positions	(3)	(3)	(3)	(3)
Personal Services	42,961	44,395	42,961	44,395
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.				
TOTAL, DEPARTMENT OF HUMAN SERVICES	12,458,193	21,176,749	2,878,386	4,588,560

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
<u>Human Services Council</u>				
Maine Human Services Council				
Positions	(1)	(1)		
Personal Services	29,656	31,104		
Provides funds to conduct a Comprehensive Analysis of Block Grants, Categorical Programs and Related Policies.				
TOTAL, HUMAN SERVICES COUNCIL	29,656	31,104		
<u>Maine Indian Tribal-State Commission</u>				
Maine Indian Tribal-State Commission				
All Other	22,500	22,500	22,500	22,500
Provides funds to provide 50% funding for the Commission's operating budget. (The balance is to be funded by the Indian Tribes).				
TOTAL, MAINE INDIAN TRIBAL-STATE COMMISSION	22,500	22,500	22,500	22,500
<u>Department of Inland Fisheries and Wildlife</u>				
Atlantic Sea Run Salmon Commission				
Positions	(1)	(1)		
Personal Services	15,185	16,120		
All Other	4,950	5,515		
Provides funds to expand the capabilities in order to meet program goals.	20,135	21,635		
TOTAL, DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	20,135	21,635		
<u>Judicial Department</u>				
Courts - Supreme, Superior, District & Administrative				
Positions	(2)	(2)	(1)	(2)
Personal Services	137,000	300,000	67,000	150,000
Capital	5,000	5,000	100,000	105,000
Provides funds for two additional Superior Court Justices and two additional District Court Judges. (One for each court to be made available for FY '86 and one additional for each of the courts for FY '87) Recommendation includes one District Court Judge in 1986, one Superior Court Justice in 1987 and funds for capital equipment.	142,000	305,000	167,000	255,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Courts - Supreme, Superior, District & Administrative Positions	(4)	(4)		
Personal Services	93,200	96,928		
Provides funds for: 1 Internal Auditor; 2 Court Reporters; and 1 Public Information Officer.				
Courts - Supreme, Superior, District & Administrative Positions	(2½)	(2½)		
Personal Services	30,924	32,162		
Capital	2,288	-		
Provides funds for 2 Full Time Assistant Clerks (Cumberland-Superior Court); 1 Typewriter (Cumberland-Superior Court); 1 Part-Time Assistant Clerk (Somerset Sup. Court); 1 Desk; and, 1 Typewriter (Somerset Superior Court).	33,212	32,162		
Courts - Supreme, Superior, District & Administrative Positions	(12)	(14)		
Personal Services	144,727	187,696		
Capital	10,842	3,772		
Provides funds for additional employees for District Courts.	155,569	191,468		
TOTAL, JUDICIAL DEPARTMENT	423,981	625,558	167,000	255,000
<u>Department of Labor</u>				
Occupational Information Coordination				
All Other	72,000	72,000	50,000	50,000
Provides funds to expand access of the Career Information System and allow expansion of MOICC's economic development system.				
Displaced Homemakers Program				
All Other	86,688	98,567	40,000	50,000
Provides funds to expand the ability of the Displaced Homemakers Program to serve clients especially in rural areas and cover anticipated increases in operational costs.				
Regulation and Enforcement				
Positions	(2)	(2)		(1)
Personal Services	36,608	38,436		19,218
All Other	13,900	16,100		8,050
Capital	1,801	-		
Provides funds to add two additional personnel for enforcement of Labor standards law.	52,309	54,536		27,268

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Regulation and Enforcement				
Positions	(1)	(1)		
Personal Services	18,304	19,218		
All Other	<u>6,950</u>	<u>8,050</u>		
Provides funds for an additional position of an Industrial Hygienist for the enforcement of occupational safety and health law.	25,254	27,268		
Administration - Bur of Labor Stds				
Positions	(1)	(1)		
Personal Services	20,350	22,090		
All Other	7,550	6,600		
Capital	<u>44,073</u>	<u>-</u>		
Provides funds for data and word processing support to the Bureau of Labor Standards.	71,973	28,690		
Job Training Partnership Program				
All Other	150,000	150,000		
Provides funds for state matching of federal appropriations made available to the state for programs to assist dislocated workers.				
 TOTAL, DEPARTMENT OF LABOR	 <u>458,224</u>	 <u>431,061</u>	 <u>90,000</u>	 <u>127,268</u>
 <u>Department of Marine Resources</u>				
Marine Development - Bureau of				
Personal Services	7,055	-	7,055	-
Provides funds for approved reclassifications.				
Marine Patrol - Bureau of				
Positions	(6)	(6)		
Personal Services	135,786	146,808		
All Other	54,300	54,300		
Capital	<u>104,400</u>	<u>-</u>		
Provides funds to add six Marine Patrol Officers.	294,486	201,108		
Marine Patrol - Bureau of				
Positions		(3)		
Personal Services	-	67,893		
All Other	-	27,150		
Capital	<u>-</u>	<u>22,200</u>		
Provides funds to add Special Unit of three Marine Patrol Officers.	-	117,243		
Marine Sciences - Bureau of				
Positions	(1)	(1)	(1)	(1)
Personal Services	32,066	32,415	35,000	35,000
Provides funds for an additional Marine Resources Scientist III (currently federally funded).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1986	1987	1986	1987
Marine Development - Bureau of				
Positions	(1)	(1)	(1)	(1)
Personal Services	16,755	18,081	17,930	19,346
Capital	<u>4,000</u>	<u>-</u>	<u>15,015</u>	<u>20,654</u>
Provides funds to add a Marine Resources Specialist I assigned to Laboratory work.	20,755	18,081	32,945	40,000
Marine Development - Bureau of				
Positions	(1)	(1)		
Personal Services	15,299	16,523		
All Other	3,000	3,000		
Capital	<u>12,000</u>	<u>-</u>		
Provides funds to add a Marine Resources Technician assigned to sampling.	30,299	19,523		
Marine Development - Bureau of				
Positions	(2)	(3)		
Personal Services	37,384	57,524		
All Other	5,250	7,500		
Capital	<u>14,000</u>	<u>7,000</u>		
Provides funds to add three Seafood Technologist positions.	56,634	72,024		
Marine Development - Bureau of				
Positions	(1)	(1)		
Personal Services	21,017	22,865		
All Other	6,000	6,000		
Capital	<u>16,000</u>	<u>-</u>		
Provides funds to add a Marine Science Educator position and two vehicles, one for existing staff and one for the new position.	43,017	28,865		
Marine Development - Bureau of				
Positions	(1)	(1)		
Personal Services	21,016	22,865		
All Other	2,500	2,500		
Capital	<u>8,500</u>	<u>-</u>		
Provides funds to add a Marketing Specialist position and provide vehicle for the position.	32,016	25,365		
Marine Development - Bureau of				
Positions	(1)	(1)		
Personal Services	19,347	20,944		
All Other	2,750	2,750		
Capital	<u>10,000</u>	<u>-</u>		
Provides funds for a Training Specialist position and provide for a vehicle suitable for transport of displays and training devises and equipment.	32,097	23,694		



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Administration - Marine Resources				
Unallocated	60,000	60,000		
Provides funds to match federal funds recently appropriated by Congress and made available to DMR for projects to enhance marine recreational fisheries.				
Marine Sciences - Bureau of				
Positions		(1)		
Personal Services	-	28,239		
Provides funds to place an existing Marine Resources Scientist II under General Fund support so that more actual research money will be available to start the development of a more comprehensive marine environmental contaminants program.				
Administration - Marine Resources				
Positions	(1)	(1)		
Personal Services	13,021	14,144		
Provides funds to set up a Data Entry position to efficiently and effectively use the recently purchased micro-computer equipment for ultimate results.				
Marine Sciences - Bureau of				
Capital	120,000	-		
Provides funds to renovate laboratory seawater system; replace a front end loader that the laboratory depends on for snow removal and general grounds work; and to purchase a HPLC (liquid chromatography) unit for PSP monitoring.				
Marine Development - Bureau of				
All Other	14,000	14,000		
Capital	29,500	-		
Provides funds for expansion of Fisheries Technology Services Division.	43,500	14,000		
Marine Sciences - Bureau of				
All Other	85,000	85,000		
Provides funds for: UMO Contract; Operations of Lobster Program; and Boat operations.				
Marine Sciences - Bureau of				
Positions		(2)		
Personal Services	-	28,102		
Provides funds for a Marine Resources Technician and a Conservation Aide.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Administration - Marine Resources				
Positions	(1)	(1)		
Personal Services	34,800	34,800		
Provides funds to continue a position now funded by federal sources that are expected to end to implement APA procedures with DMR public hearings on regulations, etc.				
Marine Patrol - Bureau of				
Capital	20,000	-		
Provides funds to purchase portable radios.				
Marine Development - Bureau of				
Capital	-	16,809		
Provides funds for purchase of a vehicle to be shared by staff as a pool vehicle and a second vehicle for a field position in the area management section.				
Marine Patrol - Bureau of				
Capital	-	50,000		
Provides funds for purchase of a 32' Patrol Boat.				
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TOTAL, DEPARTMENT OF MARINE RESOURCES	924,746	869,412	75,000	75,000
<u>Maine Maritime Academy</u>				
Maritime Academy - Operations				
All Other	60,314	122,978	30,000	30,000
Provides funds for annual in-grade and merit promotions for faculty, staff and classified employees.				
Maritime Academy - Operations				
All Other	50,000	50,000		
Provides funds to support establishment and initial operation of Master of Science in Maritime Management degree program.				
Maritime Academy - Operations				
All Other	50,000	50,000		
Provides funds to support development of tug and barge operating training and expand the nautical science curriculum.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Maritime Academy - Operations				
All Other	75,000	75,000		
Provides funds to support expansion of computer science program to service entire student body and to allow expansion of the computer science laboratory.				
TOTAL, MAINE MARITIME ACADEMY	235,314	297,978	30,000	30,000
<u>Department of Mental Health and Mental Retardation</u>				
Military & Naval Children's Home				
Positions	(1)	(1)	(1)	(1)
Personal Services	23,856	25,049	23,856	25,049
Provides funds to hire additional staff to serve the needs of a greater number of children in the Home -- extension of FY 85 emergency request.				
Mental Retardation Services - Community				
All Other	330,000	417,000	300,000	250,000
Provides funds to initiate two 6 Bed Boarding Homes and two center based day programs in each fiscal year, and for the establishment of two ICF/MR Nursing homes.				
Mental Health Services Children				
All Other	400,000	450,000	200,000	200,000
Provides funds for therapeutic day services to approximately 415 children and their parents.				
Augusta Mental Health Institute				
Positions	(18)	(18)	-	(15)
Personal Services	304,859	316,100	-	274,100
All Other	30,500	31,600	-	-
Capital	7,810	-	-	-
Provides funds for reopening and staffing a wing of the Intermediate Care Facility necessitated as a result of a Boarding/Nursing Home closing.	343,169	347,700	-	274,100
Mental Health Services - Community				
All Other	430,000	550,000	125,000	150,000
Provides funds to expand therapeutic housing programs, including supervised apartments and short-term crisis and respite programs throughout the State.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Mental Health Services Children				
Positions	(11)	(11)		
Personal Services	239,611	251,535		
All Other	250,215	426,686		
Capital	<u>7,220</u>	<u>-</u>		
Provides funds for direct service and field supervisory staff and specialized therapies through a comprehensive service system to developmentally delayed, disabled and handicapped children ages 0-20.	497,046	678,221		
Mental Retardation Services - Community				
Positions	(6)	(6)		
Personal Services	54,612	114,422		
All Other	<u>115,000</u>	<u>115,000</u>		
Provides funds for supportive services to autistic individuals and their families.	169,612	229,422		
Bangor Mental Health Institute				
Positions	(3)	(3)		
Personal Services	57,120	62,110		
All Other	2,400	2,100		
Capital	<u>2,741</u>	<u>304</u>		
Provides funds to enhance Social Work Services to patients, families and guardians in keeping with newest standards for care and treatment with legislatively required Patients' Rights.	62,261	64,514		
Augusta Mental Health Institute				
Positions	(3)	(3)		
Personal Services	77,949	78,829		
All Other	<u>7,795</u>	<u>7,880</u>		
Provides funds to assure continuation of newly mandated Patient Rights Specialists in the process of informed consent for treatment.	85,744	86,709		
Mental Health Services - Community				
All Other	330,000	330,000		
Provides funds to expand vocational and socialization programs for persons with chronic mental illness.				
Bangor Mental Health Institute				
Positions	(9½)	(9½)		
Personal Services	164,215	176,443		
All Other	34,100	12,000		
Capital	<u>4,293</u>	<u>-</u>		
Provides funds to expand rehabilitation programs including evening and weekend activities, sheltered workshop employment and vocational services.	202,608	188,443		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Mental Health Services - Sexually Abused Children				
All Other	844,400	924,840		
Provides funds to develop specialized regional programs to evaluate and treat victims and perpetrators of child sexual abuse.				
Mental Health Services - Community				
All Other	40,000	40,000		
Provides funds for the development of 6-bed residential treatment program for deaf mentally ill and developmentally disabled young adults.				
Bangor Mental Health Institute				
Positions	(3)	(3)		
Personal Services	126,381	138,939		
All Other	5,200	4,900		
Capital	11,889	-		
Provides funds to increase the number of psychiatrists to ensure quality care and to implementation of Patients' Rights and purchase a Therapeutic Drug Monitoring instrument.	143,470	143,839		
Augusta Mental Health Institute				
Positions	(8)	(8)		
Personal Services	135,099	140,182		
All Other	13,500	14,000		
Capital	30,173	-		
Provides funds for personnel and equipment needed to assure a quality of patient care equal to that available in general hospitals.	178,772	154,182		
Mental Retardation Services - Community				
Positions	(12)	(12)		
Personal Services	250,017	262,194		
Provides funds for twelve caseworker positions to help alleviate unmanageable caseloads due to increasing referrals of mentally retarded persons.				
Bangor Mental Health Institute				
Personal Services	26,760	41,760		
Provides funds for a reorganization which would provide for increased off and on ward programming of patients through reclassification of some Mental Health Worker I's to Therapy Aides.				
Augusta Mental Health Institute				
Positions	(18)	(18)		
Personal Services	451,480	455,391		
All Other	45,150	45,500		
Provides funds to support a treatment program for young adults, 18-34, who represent 52% of 1,500 annual admissions and require increased clinical interventions to help assure public safety, treatment and family involvement.	496,630	500,891		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Bangor Mental Health Institute				
Positions	(9)	(9)		
Personal Services	173,550	184,435		
All Other	7,000	5,000		
Capital	6,806	-		
Provides funds to set up partial hospitalization programs with a rehab focus for both psychiatric and geriatric patients to more appropriately meet their needs.	187,356	189,435		
Mental Health Services Children				
All Other	215,000	259,000		
Provides funds for short-term intensive homebased counseling and support services to infants/children/adolescents and families, to prevent removal of the child for any reason.				
Mental Health Services Children				
All Other	117,500	246,750		
Provides funds for two new Preventive Intervention model programs serving 0-3 high risk or handicapped infants and their families to be jointly supported with other state agencies.				
Mental Health Services - Community				
All Other	74,000	74,000		
Provides funds for "demand responsive" transportation to permit utilization of day treatment and other mental health programs by mentally disabled clients.				
Mental Health Services - Community				
All Other	202,000	212,000		
Provides funds for two mobile mental health teams to do assessment, consultation and treatment in nursing and boarding homes across the state.				
Elizabeth Levinson Center				
All Other	5,824	5,824		
Capital	1,550	-		
Provides funds for contractual upholstery services for adaptive equipment and to purchase therapy and medical equipment to improve client services.	7,374	5,824		
Mental Health Services Children				
All Other	220,000	242,000		
Provides funds for therapeutic residential programs for approximately 50 children.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Bangor Mental Health Institute				
Positions		(3)		
Personal Services	-	58,041		
All Other	-	8,000		
Capital	-	11,807		
Provides funds to staff an eight-bed group home for geriatric patients to be located adjacent to the Pooler Pavilion on the grounds of BMHI.	-	77,848		
Mental Health Community Support - Title XX				
All Other	(286,076)	(297,519)	(286,076)	(297,519)
Provides funds (by transfer) to Mental Health Services - Community in order to make the accounting system consistent with the reality of program funding, thus improving accountability and general understanding of community mental health service funding while significantly reducing the State agency administrative requirements.				
Mental Health Services - Community				
All Other	286,076	297,519	286,076	297,519
Provides funds (by transfer) from Title XX State Mental Health in order to make the accounting system consistent with the reality of program funding, thus improving accountability and general understanding of community mental health service funding while significantly reducing the State agency administrative requirements.				
Mental Health Services - Community				
All Other	(397,097)	(397,097)	(397,097)	(397,097)
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)				
Mental Health Services (Children)				
All Other	397,097	397,097	397,097	397,097
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)				
Mental Retardation Services - Community				
Positions	(-25½)	(-25½)	(-25½)	(-25½)
Personal Services	(580,129)	(595,441)	(580,129)	(595,441)
All Other	(804,981)	(834,559)	(804,981)	(834,559)
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)	(1,385,110)	(1,430,000)	(1,385,110)	(1,430,000)

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Mental Health Services Children				
Positions	(25½)	(25½)	(25½)	(25½)
Personal Services	580,129	595,441	580,129	595,441
All Other	<u>804,981</u>	<u>834,559</u>	<u>804,981</u>	<u>834,559</u>
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)	1,385,110	1,430,000	1,385,110	1,430,000
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TOTAL, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	5,877,575	6,741,621	648,856	899,149
<u>Department of Personnel</u>				
Administration - Personnel				
All Other	12,020	5,520	12,020	5,520
Capital	<u>81,794</u>	<u>-</u>	<u>81,794</u>	<u>-</u>
Provides funds to replace optical scanner and upgrade mini-computer to continue use of the automated applicant tracking system.	93,814	5,520	93,814	5,520
Administration - Personnel				
Positions	(3)	(3)	(1)	(1)
Personal Services	57,040	59,480	20,350	21,180
All Other	2,175	2,175	725	725
Capital	<u>1,050</u>	<u>-</u>	<u>350</u>	<u>-</u>
Provides funds for two Senior Personnel Analysts and one Personnel Analyst for examination, development and validation, job classification, employee recruitment and counseling and applicant review.	60,265	61,655	21,425	21,905
Administration - Personnel				
Personal Services	12,135	12,135		
Provides funds for reorganization of positions in the records/register maintenance and processing area consistent with system automation and improvements.				
Administration - Personnel				
Personal Services	-	15,000		
All Other	-	40,000		
Capital	<u>-</u>	<u>9,000</u>		
Provides funds for the automation of the maintenance of lists of qualified job candidates and their referral to positions.	-	64,000		



<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Administration - Personnel				
Capital	25,000	-		
Provides funds for carpeting for Personnel Department.				
Administration - Personnel				
Capital	54,901	-		
Provides funds to purchase 16 modular work stations for Personnel staff and three group work area tables with chairs.				
Administration - Personnel				
Positions	(4)	(4)		
Personal Services	2,000	2,000		
Capital	2,400	-		
Provides funds to create 4 Permanent Intermittent positions for test administration in Portland, Bangor, Presque Isle and Calais.	4,400	2,000		
Administration - Personnel				
All Other	4,060	4,060		
Provides funds to produce for each employee an annual summary of work history and status.				
Administration - Personnel				
All Other	8,400	8,400		
Provides funds to assume the cost of furnishing envelopes and postage for communication with job applicants.				
<b>TOTAL, DEPARTMENT OF PERSONNEL</b>	<b>262,975</b>	<b>157,770</b>	<b>115,239</b>	<b>27,425</b>
<u>Department of Public Safety</u>				
State Police				
Positions	(1)	(1)	(1)	(1)
Personal Services	10,876	10,894	10,876	10,894
Provides funds to transfer one position from account 5650.5 to account 1650.1 to reflect the proper funding sources (25% General Fund).				
State Police				
Positions	(-4)	(-4)	(-4)	(-4)
Personal Services	(45,601)	(43,611)	(45,601)	(43,611)
Provides funds to transfer 4 positions from account 1650.1 to account 5650.2 to reflect the proper funding source (25% General Fund).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1986	1987	1986	1987
Administration - Public Safety				
Positions	(4)	(4)	(4)	(4)
Personal Services	116,864	118,667	116,864	118,667
All Other	<u>4,128</u>	<u>4,741</u>	<u>4,128</u>	<u>4,741</u>
	120,992	123,408	120,992	123,408
Bureau of Capitol Security				
All Other	(8,942)	(9,121)	(8,942)	(9,121)
Liquor Enforcement				
All Other	(16,398)	(16,726)	(16,398)	(16,726)
Criminal Justice Academy				
All Other	(10,433)	(10,642)	(10,433)	(10,642)
Drug Unit - Maine State Police				
All Other	(1,491)	(1,521)	(1,491)	(1,521)
State Police				
Positions				
Personal Services	(-4)	(-4)	(-4)	(-4)
Preceding six items provide funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.	(83,728)	(85,398)	(83,728)	(85,398)
State Police				
Positions				
Personal Services	(-17)	(-17)	(-17)	(-17)
Provides funds to transfer 23 positions from account 1650.1 to account 4657.1 to reflect the proper funding source (25% General Fund).	(196,590)	(157,834)	(196,590)	(157,834)
State Police				
Positions				
Personal Services	(10)	(10)		
Provides funds for investigation of Child Abuse and sexual assault cases (25% General Fund).	95,444	86,247		
State Police				
Positions				
Personal Services	(6)	(6)		
Provides funds for civilian support services to the Maine State Police (25% General Fund).	37,740	38,306		
State Police				
Positions				
Personal Services	(11)	(11)	(6)	(6)
All Other	134,896	109,287	77,118	83,652
Capital	-	-	1,308	41,247
Provides funds for enforcement of drug trafficking (to be matched on a 50/50 basis with federal funds).	<u>-</u>	<u>-</u>	<u>76,218</u>	<u>-</u>
	134,896	109,287	154,644	124,899

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
State Police				
Positions	(8)	(8)		
Personal Services	88,731	65,927		
Provides funds for additional rural patrol State Police Troopers (25% General Fund).				
Criminal Justice Academy				
All Other	15,000	15,000		
Provides funds for management and executive department training for criminal justice managers (100% General Fund).				
Bureau of Capitol Security				
Capital	2,200	-		
Provides funds for a new mobile radio purchase to enable Capitol Security to provide adequate security to the Capitol Complex (100% General Fund).				
 TOTAL, DEPARTMENT OF PUBLIC SAFETY	 142,696	 124,216	 (76,671)	 (65,652)
 <u>Department of Secretary of State</u>				
Archives - Administration				
Personal Services	1,529	1,533	1,529	1,533
Provides funds for reclassification of a Records Technician I to Microphotographer recommended pursuant to the study of the State's job classification system authorized by Executive Order 18 FY 83/84.				
Administration - Secretary of State				
Capital	25,000	-	25,000	-
Provides funds to acquire a small computer to file, tabulate and retrieve data pertaining to elections, campaign finance reports and lobbyist registrations.				
Archives - Administration				
Positions	(2)	(2)		
Personal Services	27,865	30,221		
Provides funds to implement responsibility to physically preserve the permanently valuable records of the State.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Archives - Administration				
All Other	104,000	-		
Provides funds for publication of Inaugural Addresses of the Governors of the State of Maine 1820-1983.				
TOTAL, DEPARTMENT OF SECRETARY OF STATE	158,394	31,754	26,529	1,533
<u>Department of Transportation</u>				
Transportation Services				
All Other	150,900	-	30,000	-
Capital	172,000	-	120,000	-
Provides funds to expand current program to meet public transportation needs in urbanized and rural areas of the State.	322,900	-	150,000	-
Administration - Aeronautics				
Personal Services	2,403	2,555	2,403	2,555
Provides funds to restore Clerk Steno III position in the Division of Aeronautics.				
Administration - Aeronautics				
All Other	20,755	53,058		
Provides funds to re-establish General Fund support for the Operation of the Augusta State Airport.				
State Plane				
Personal Services	15,474	15,517		
Provides funds to fund 100% of the salary of the Co-Pilot in State Plane Account (rather than 50%).				
Administration - Aeronautics				
Personal Services	3,823	3,833		
Provides funds to upgrade the position range of the Chief Aeronautics Inspector from Range 23 to Range 26.				
TOTAL, DEPARTMENT OF TRANSPORTATION	365,355	74,963	152,403	2,555
<u>University of Maine</u>				
Educational & General Activities - UM				
All Other	6,000,000	16,000,000		
Provides funds to strengthen university-wide programs and support campus activities.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1986	1987	1986	1987
Maine Public Broadcasting Network				
All Other	240,000	480,000		
Provides funds for replacement of transmission and studio equipment and the expansion of production capacity; improvement of local programming; and funding the instructional television fixed service distribution system.				
TOTAL, UNIVERSITY OF MAINE	6,240,000	16,480,000		
<u>Commission for Women</u>				
Women - Maine Commission for				
Positions	(2)	(2)	(1)	(1)
Personal Services	23,878	22,966	18,065	18,970
All Other	2,000	2,600	-	-
Provides funds for additional staff and to adjust duties within the Commission staff.	25,878	25,566	18,065	18,970
Women - Maine Commission for				
All Other	1,500	500		
Provides funds to enable payments to resource people for Commission sponsored workshops, seminars and conferences.				
Women - Maine Commission for				
All Other	1,500	-		
Provides funds to update and reprint <u>The Legal Rights of Maine Women</u> Handbook - 3000 copies.				
Women - Maine Commission for				
All Other	500	850		
Provides funds for Training and Development for Commission Staff.				
TOTAL, COMMISSION FOR WOMEN	29,378	26,916	18,065	18,970
<u>Workers' Compensation Commission</u>				
Workers' Compensation Commission				
Personal Services	51,451	53,874		
Provides funds to establish the position of Assistant to the Director of Administrative Services and implement a pay range change from 21 to 24 for the positions of Employee Assistants.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1986</u>	<u>1987</u>	<u>1986</u>	<u>1987</u>
Workers' Compensation Commission				
Positions	(1)	(1)	(1)	(1)
Personal Services	18,009	19,463	18,009	19,463
All Other	495	-	495	-
Capital	324	-	324	-
Provides funds to create the position of Statistician II to assure that raw data for generation of reports is prepared and provided and to assist in the preparation and development of management information reports.	18,828	19,463	18,828	19,463
Workers' Compensation Commission				
Positions	(1)	(1)		
Personal Services	13,611	14,738		
All Other	720	600		
Capital	324	-		
Provides funds for a Data Control Clerk to work with the Commission's computer programmer.	14,655	15,338		
Workers' Compensation Commission				
Positions	(5)	(5)		
Personal Services	66,717	72,231		
All Other	850	-		
Capital	4,420	-		
Provides funds to hire 5 additional Clerk Typist II's for the district offices.	71,987	72,231		
Workers' Compensation Commission				
All Other	14,300	16,000		
Capital	30,400	9,000		
Provides funds for the purchase of a printer, processor/disc/sheet feeder and additional CRT's and processors and for the purchase of an additional air conditioner for the computer room at the Caribou District Office.	44,700	25,000		
 TOTAL, WORKERS' COMPENSATION COMMISSION	 201,621	 185,906	 18,828	 19,463
 GRAND TOTAL	 40,430,360	 61,653,034	 7,223,644	 8,917,922

# **APPROPRIATION AND ALLOCATION ACTS**

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, General Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1986 and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

#### PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1986, and June 30, 1987, the following sums as

designated in the following tabulations are appropriated or allocated out of any moneys not otherwise appropriated or allocated.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over these appropriations and allocations, unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services funding. The amounts provided for Personal Services in the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or deviate from the specific cost components upon which appropriations/allocations are based except as provided for in Section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.



Savings accrued within appropriations or allocations made for Personal Services may be used for payment of nonrecurring Personal Services costs, such as those relating to: Unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

The amounts appropriated or allocated for Personal Services include funds for the state's share of state employees' retirement. The State Controller shall transfer the state's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. 4. Workers' compensation positions. Limited period positions may be established for former regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until such time as those employees can be returned to regular positions.

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

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

Sec. 5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where increases are not earned and warranted, they shall be denied.

In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 592, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 8. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions which, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. 9. New or expanded programs. No department may establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

Sec. 10. Federally-funded programs. It is the intent of the Legislature that, in the event federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or other than state sources of funds shall be considered as limited period positions.

Sec. 11. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out of state on state business, such as law enforcement, collecting, bidding, industrial development or loans, may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. A state employee shall not be reimbursed for noon meals, unless the expense is incurred while traveling on state business and lodging is required. Any state employee who attends a seminar or other program which includes the

cost of a noon meal as part of the tuition or registration fee will not be required to reimburse the state for such meal.

Sec. 12. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration may develop and institute such review and control mechanisms as are necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 13. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars, and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Office when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and

Administration may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

Sec. 14. Significant action recommended by the State Budget Officer. The Bureau of the Budget shall inform the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, through the Legislative Finance Office, of significant action recommended by the bureau in the performance of the budget responsibilities assigned.

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent such payments are not expressly prohibited by state or federal law or by the terms of a gift or donation made to the State from private sources. These payments shall be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Non-General Fund resources which contribute towards funding costs related to general department-wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon

recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Legislative Finance Officer shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

Sec. 18. Multiple accounts certification. If any amounts identified to a fund in the source of funds section are to be distributed to more than one account within that fund, the department or agency head responsible for those funds shall certify to the State Budget Officer the amounts included in each account by line category and, additionally, shall certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1986, and June 30, 1987. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 20. Appropriation and allocation balances at year end. At the end of each fiscal year, all unencumbered appropriation and allocation balances shall lapse into the fund or the account balance and shall not be available unless authorized by law. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Sec. 21. Reorganization of departments. No department or agency may be allowed to reorganize between accounts in the Part I current services budget. Any such reorganization shall be submitted in the Part II new or expanded services budget or separate legislation.

Sec. 22. Appropriation/Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only. All Governmental funds

not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
BD OF TRUSTEES, GRP ACCIDENT & SICKNESS / HEALTH INSURANCE		
BOARD OF TRUSTEES, GROUP ACCIDENT & SICKNESS OR HEALTH INSURANCE		
ACCIDENT-SICKNESS-HEALTH INSURANCE		
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	61,395	64,302
ALL OTHER	58,156	58,426
PROGRAM : TOTAL *	119,551	122,728
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	119,551	122,728
SOURCE : TOTAL *	119,551	122,728
BD OF TRUSTEES, GRP ACCIDENT & SICKNESS / HEALTH INSURANCE		
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	61,395	64,302
ALL OTHER	58,156	58,426
UMBRELLA: TOTAL *	119,551	122,728
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	119,551	122,728
POSITION COUNT	( 3.0)(	3.0)
SOURCE : TOTAL *	119,551	122,728
*** BD OF TRUSTEES, GRP ACCIDENT & SICKNESS / HEALTH INSURANCE		
UMBRELLA: TOTAL *	119,551	122,728
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED		
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED		
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED		
ALL OTHER	13,380	13,915
PROGRAM : TOTAL *	13,380	13,915
* GENERAL FUND		
ADVOCATES DEVELOP. DISABLED		
ALL OTHER	13,380	13,915
APPROP : TOTAL *	13,380	13,915
FUND : TOTAL *	13,380	13,915
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	13,380	13,915
SOURCE : TOTAL *	13,380	13,915

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED		
ALL OTHER	13,380	13,915
UMBRELLA: TOTAL *	13,380	13,915
* GENERAL FUND		
ALL OTHER	13,380	13,915
FUND : TOTAL *	13,380	13,915
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	13,380	13,915
SOURCE : TOTAL *	13,380	13,915
*** ADVOCATES FOR THE DEVELOPMENTALLY DISABLED		
UMBRELLA: TOTAL *	13,380	13,915
MAINE COMMITTEE ON AGING		
MAINE COMMITTEE ON AGING		
AGING - MAINE COMMITTEE ON		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	146,036	150,881
ALL OTHER	33,159	36,592
PROGRAM : TOTAL *	179,195	187,473
* GENERAL FUND		
COMMITTEE ON AGING		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	146,036	150,881
ALL OTHER	33,159	36,592
APPROP : TOTAL *	179,195	187,473
FUND : TOTAL *	179,195	187,473
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	179,195	187,473
SOURCE : TOTAL *	179,195	187,473

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE COMMITTEE ON AGING		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	146,036	150,881
ALL OTHER	33,159	36,592
UMBRELLA: TOTAL *	179,195	187,473
* GENERAL FUND		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	146,036	150,881
ALL OTHER	33,159	36,592
FUND : TOTAL *	179,195	187,473
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	179,195	187,473
POSITION COUNT	( 6.0)(	6.0)
SOURCE : TOTAL *	179,195	187,473
*** MAINE COMMITTEE ON AGING		
UMBRELLA: TOTAL *	179,195	187,473
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)		
ADMINISTRATION - AGRICULTURE		
POSITIONS - LEG COUNT	( 17.0)(	17.0)
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	482,926	497,849
ALL OTHER	541,760	556,448
CAPITAL EXPENDITURES	1,440	1,149
PROGRAM : TOTAL *	1,026,126	1,055,446
* GENERAL FUND		
OFF OF COMMISSIONER		
POSITIONS - LEG COUNT	( 17.0)(	17.0)
PERSONAL SERVICES	467,606	481,855
ALL OTHER	146,537	162,248
CAPITAL EXPENDITURES	1,440	1,149
APPROP : TOTAL *	615,583	645,252
FUND : TOTAL *	615,583	645,252
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 17.0)(	17.0)
ALLOC-APPROPRIATIONS	615,583	645,252

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	410,543	410,194
SOURCE : TOTAL *	1,026,126	1,055,446
ANIMAL WELFARE BOARD		
ANIMAL WELFARE		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
POSITIONS - OTHER CNT	( 21.0)(	21.0)
PERSONAL SERVICES	190,864	194,751
ALL OTHER	227,712	230,848
PROGRAM : TOTAL *	418,576	425,599
* GENERAL FUND		
ANIMAL WELFARE		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
PERSONAL SERVICES	137,040	138,515
ALL OTHER	31,368	34,425
APPROP : TOTAL *	168,408	172,940
FUND : TOTAL *	168,408	172,940
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 22.0)(	22.0)
ALLOC-APPROPRIATIONS	168,408	172,940
OTHER SPECIAL REVENUE		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	250,168	252,659
SOURCE : TOTAL *	418,576	425,599
MAINE DAIRY AND NUTRITION COUNCIL		
DAIRY & NUTRITION COUNCIL COMMITTEE		
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	97,237	98,836
ALL OTHER	70,952	70,977
PROGRAM : TOTAL *	168,189	169,813
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	168,189	169,813
SOURCE : TOTAL *	168,189	169,813

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
MAINE DAIRY PROMOTIONS BOARD		
DAIRY PROMOTIONS BOARD		
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	62,612	63,282
ALL OTHER	486,578	486,580
PROGRAM : TOTAL *	549,190	549,862
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	549,190	549,862
SOURCE : TOTAL *	549,190	549,862
STATE HARNESS RACING COMMISSION		
HARNESS RACING COMMISSION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
POSITIONS - OTHER CNT	( 8.0)(	8.0)
PERSONAL SERVICES	209,569	213,010
ALL OTHER	815,870	827,593
PROGRAM : TOTAL *	1,025,439	1,040,603
* GENERAL FUND		
HARNESS RACING COMM		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	209,569	213,010
ALL OTHER	120,300	132,023
APPROP : TOTAL *	329,869	345,033
FUND : TOTAL *	329,869	345,033
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 14.0)(	14.0)
ALLOC-APPROPRIATIONS	329,869	345,033
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	695,570	695,570
SOURCE : TOTAL *	1,025,439	1,040,603
BUREAU OF AGRICULTURAL MARKETING		
MARKETING SERVICES - AGRICULTURE		
POSITIONS - LEG COUNT	( 22.5)(	22.5)
POSITIONS - OTHER CNT	( 91.0)(	91.0)
PERSONAL SERVICES	2,017,671	2,080,160
ALL OTHER	744,999	765,498
CAPITAL EXPENDITURES		11,024
PROGRAM : TOTAL *	2,762,670	2,856,682

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
* GENERAL FUND		
AGRICULTURE		
POSITIONS - LEG COUNT	( 22.5)(	22.5)
PERSONAL SERVICES	566,005	579,359
ALL OTHER	296,175	310,496
CAPITAL EXPENDITURES		11,024
APPROP : TOTAL *	862,180	900,879
FUND : TOTAL *	862,180	900,879
MARKETING SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 24.5)(	24.5)
ALLOC-APPROPRIATIONS	862,180	900,879
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 31.0)(	31.0)
ALLOC-APPROPRIATIONS	605,914	619,454
OTHER SPECIAL REVENUE		
POSITION COUNT	( 58.0)(	58.0)
ALLOC-APPROPRIATIONS	1,294,576	1,336,349
SOURCE : TOTAL *	2,762,670	2,856,682
POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS		
ALL OTHER	185,000	185,000
PROGRAM : TOTAL *	185,000	185,000
* GENERAL FUND		
AGRICULTURE		
ALL OTHER	185,000	185,000
APPROP : TOTAL *	185,000	185,000
FUND : TOTAL *	185,000	185,000
ME POTATO QUAL CONTROL PR		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	185,000	185,000
SOURCE : TOTAL *	185,000	185,000
MAINE MILK COMMISSION		
MILK COMMISSION		
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	120,513	123,041
ALL OTHER	2,792,781	2,792,874
PROGRAM : TOTAL *	2,913,294	2,915,915



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	2,913,294	2,915,915
SOURCE : TOTAL *	2,913,294	2,915,915
BOARD OF PESTICIDES CONTROL		
PESTICIDES CONTROL - BOARD OF		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
POSITIONS - OTHER CNT	( 12.0)(	12.0)
PERSONAL SERVICES	273,951	282,842
ALL OTHER	285,655	299,603
CAPITAL EXPENDITURES	20,000	10,000
PROGRAM : TOTAL *	579,606	592,445
* GENERAL FUND		
BD OF PESTICIDES CONTROL AGRICULTURE		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	35,179	37,350
ALL OTHER	51,656	56,690
APPROP : TOTAL *	86,835	94,040
FUND : TOTAL *	86,835	94,040
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	86,835	94,040
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	247,243	246,613
OTHER SPECIAL REVENUE		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	245,528	251,792
SOURCE : TOTAL *	579,606	592,445
SEED POTATO BOARD		
SEED POTATO BOARD		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
POSITIONS - OTHER CNT	( 32.0)(	32.0)
PERSONAL SERVICES	428,120	440,150
ALL OTHER	553,949	582,641
CAPITAL EXPENDITURES	86,536	80,000
PROGRAM : TOTAL *	1,068,605	1,102,791

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
* GENERAL FUND		
SEED POTATO BOARD		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	35,029	35,897
ALL OTHER	170,000	170,000
APPROP : TOTAL *	205,029	205,897
FUND : TOTAL *	205,029	205,897
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	205,029	205,897
SEED POTATO BOARD		
POSITION COUNT	( 32.0)(	32.0)
ALLOC-APPROPRIATIONS	863,576	896,894
SOURCE : TOTAL *	1,068,605	1,102,791
MAINE POTATO COMMISSION		
POTATO COMMISSION		
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	96,942	98,489
ALL OTHER	770,457	770,468
CAPITAL EXPENDITURES	2,000	2,000
PROGRAM : TOTAL *	869,399	870,957
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	869,399	870,957
SOURCE : TOTAL *	869,399	870,957
BUREAU OF AGRICULTURAL PRODUCTION		
AGRICULTURAL PRODUCTION		
POSITIONS - LEG COUNT	( 17.5)(	17.5)
POSITIONS - OTHER CNT	( 40.0)(	40.0)
PERSONAL SERVICES	1,042,679	1,063,275
ALL OTHER	362,173	410,942
CAPITAL EXPENDITURES	52,153	36,622
PROGRAM : TOTAL *	1,457,005	1,510,839

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
* GENERAL FUND		
BUR OF AGRIC PRODUCTION		
POSITIONS - LEG COUNT	( 17.5)(	17.5)
PERSONAL SERVICES	505,159	512,801
ALL OTHER	184,941	222,185
CAPITAL EXPENDITURES	28,649	11,210
APPROP : TOTAL *	718,749	746,196
FUND : TOTAL *	718,749	746,196
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 17.5)(	17.5)
ALLOC-APPROPRIATIONS	718,749	746,196
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	83,630	84,630
OTHER SPECIAL REVENUE		
POSITION COUNT	( 38.0)(	38.0)
ALLOC-APPROPRIATIONS	654,626	680,013
SOURCE : TOTAL *	1,457,005	1,510,839
BUREAU OF PUBLIC SERVICES		
PUBLIC SERVICES - AGRICULTURE		
POSITIONS - LEG COUNT	( 31.0)(	31.0)
PERSONAL SERVICES	711,006	726,618
ALL OTHER	325,424	332,426
CAPITAL EXPENDITURES	8,089	33,574
PROGRAM : TOTAL *	1,044,519	1,092,618
* GENERAL FUND		
BUR OF PUBLIC SERVICES		
POSITIONS - LEG COUNT	( 31.0)(	31.0)
PERSONAL SERVICES	711,006	726,618
ALL OTHER	325,424	332,426
CAPITAL EXPENDITURES	8,089	33,574
APPROP : TOTAL *	1,044,519	1,092,618
FUND : TOTAL *	1,044,519	1,092,618
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 31.0)(	31.0)
ALLOC-APPROPRIATIONS	1,044,519	1,092,618
SOURCE : TOTAL *	1,044,519	1,092,618

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

	1985-86	1986-87
CONSUMER SERVICES - AGRICULTURE		
POSITIONS - OTHER CNT	( 34.0)(	34.0)
PERSONAL SERVICES	239,229	235,516
ALL OTHER	50,762	57,243
PROGRAM : TOTAL *	289,991	292,759
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 34.0)(	34.0)
ALLOC-APPROPRIATIONS	289,991	292,759
SOURCE : TOTAL *	289,991	292,759
BUREAU OF AGRICULTURAL AND RURAL RESOURCES		
AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	139,797	146,577
ALL OTHER	36,735	40,310
PROGRAM : TOTAL *	176,532	186,887
* GENERAL FUND		
AGRICUL & RURAL RESOURCES		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	139,797	146,577
ALL OTHER	36,735	40,310
APPROP : TOTAL *	176,532	186,887
FUND : TOTAL *	176,532	186,887
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	176,532	186,887
SOURCE : TOTAL *	176,532	186,887
STATE SOIL AND WATER CONSERVATION COMMISSION		
SOIL & WATER CONSERVATION COMMISSION		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	87,576	88,283
ALL OTHER	166,100	169,275
PROGRAM : TOTAL *	253,676	257,558

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
* GENERAL FUND		
SOIL AND WATER CONSER AGRICULTURE		
POSITIONS - LEG COUNT ( 3.0)( 3.0)		
PERSONAL SERVICES 87,576 88,283		
ALL OTHER 166,100 169,275		
APPROP : TOTAL * 253,676 257,558		
FUND : TOTAL * 253,676 257,558		
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 3.0)( 3.0)		
ALLOC-APPROPRIATIONS 253,676 257,558		
SOURCE : TOTAL * 253,676 257,558		
STATE BOARD OF VETERINARY MEDICINE		
VETERINARY MEDICINE - BOARD OF		
PERSONAL SERVICES 6,000 6,000		
ALL OTHER 8,723 9,969		
PROGRAM : TOTAL * 14,723 15,969		
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 14,723 15,969		
SOURCE : TOTAL * 14,723 15,969		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
POSITIONS - LEG COUNT ( 109.0)( 109.0)		
POSITIONS - OTHER CNT ( 256.0)( 256.0)		
PERSONAL SERVICES 6,206,692 6,358,679		
ALL OTHER 8,425,630 8,588,695		
CAPITAL EXPENDITURES 170,218 174,369		
UMBRELLA: TOTAL * 14,802,540 15,121,743		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 109.0)( 109.0)		
PERSONAL SERVICES 2,893,966 2,960,265		
ALL OTHER 1,714,236 1,815,078		
CAPITAL EXPENDITURES 38,178 56,957		
FUND : TOTAL * 4,646,380 4,832,300		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 4,646,380 4,832,300		
POSITION COUNT ( 137.0)( 137.0)		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS 936,787 950,697		
POSITION COUNT ( 38.0)( 38.0)		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 8,355,797 8,441,852		
POSITION COUNT ( 158.0)( 158.0)		
SEED POTATO BOARD		
ALLOC-APPROPRIATIONS 863,576 896,894		
POSITION COUNT ( 32.0)( 32.0)		
SOURCE : TOTAL * 14,802,540 15,121,743		
*** DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
UMBRELLA: TOTAL * 14,802,540 15,121,743		
STATE BOARD OF ASSESSMENT REVIEW		
STATE BOARD OF ASSESSMENT REVIEW		
ASSESSMENT REVIEW - BOARD OF		
PERSONAL SERVICES 3,700 3,700		
ALL OTHER 1,300 1,300		
PROGRAM : TOTAL * 5,000 5,000		
* GENERAL FUND		
BD OF ASSESSMENT REVIEW		
PERSONAL SERVICES 3,700 3,700		
ALL OTHER 1,300 1,300		
APPROP : TOTAL * 5,000 5,000		
FUND : TOTAL * 5,000 5,000		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 5,000 5,000		
SOURCE : TOTAL * 5,000 5,000		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
STATE BOARD OF ASSESSMENT REVIEW		
PERSONAL SERVICES	3,700	3,700
ALL OTHER	1,300	1,300
UMBRELLA: TOTAL *	5,000	5,000
* GENERAL FUND		
PERSONAL SERVICES	3,700	3,700
ALL OTHER	1,300	1,300
FUND : TOTAL *	5,000	5,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	5,000	5,000
*** STATE BOARD OF ASSESSMENT REVIEW		
UMBRELLA: TOTAL *	5,000	5,000
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ALL OTHER	15,973	16,612
PROGRAM : TOTAL *	15,973	16,612
* GENERAL FUND		
ATLANTIC STATES MARINE FISHERIES COMM		
ALL OTHER	15,973	16,612
APPROP : TOTAL *	15,973	16,612
FUND : TOTAL *	15,973	16,612
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	15,973	16,612
SOURCE : TOTAL *	15,973	16,612
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ALL OTHER	15,973	16,612
UMBRELLA: TOTAL *	15,973	16,612
* GENERAL FUND		
ALL OTHER	15,973	16,612
FUND : TOTAL *	15,973	16,612

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	15,973	16,612
SOURCE : TOTAL *	15,973	16,612
*** ATLANTIC STATES MARINE FISHERIES COMMISSION		
UMBRELLA: TOTAL *	15,973	16,612
DEPARTMENT OF ATTORNEY GENERAL		
DEPARTMENT OF ATTORNEY GENERAL		
ADMINISTRATION - ATTORNEY GENERAL		
POSITIONS - LEG COUNT	( 72.0 )	( 72.0 )
POSITIONS - OTHER CNT	( 26.0 )	( 26.0 )
PERSONAL SERVICES	2,929,288	3,052,032
ALL OTHER	616,934	631,673
CAPITAL EXPENDITURES	36,600	39,600
PROGRAM : TOTAL *	3,582,822	3,723,305
* GENERAL FUND		
ATTORNEY GENERAL		
OPERATIONS		
POSITIONS - LEG COUNT	( 72.0 )	( 72.0 )
PERSONAL SERVICES	2,195,290	2,287,663
ALL OTHER	406,000	420,000
CAPITAL EXPENDITURES	29,000	32,000
APPROP : TOTAL *	2,630,290	2,739,663
FUND : TOTAL *	2,630,290	2,739,663
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 72.0 )	( 72.0 )
ALLOC-APPROPRIATIONS	2,630,290	2,739,663
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 10.0 )	( 10.0 )
ALLOC-APPROPRIATIONS	355,394	366,449
OTHER SPECIAL REVENUE		
POSITION COUNT	( 16.0 )	( 16.0 )
ALLOC-APPROPRIATIONS	597,138	617,193
SOURCE : TOTAL *	3,582,822	3,723,305
DISTRICT ATTORNEYS SALARIES		
PERSONAL SERVICES	1,211,118	1,211,118
PROGRAM : TOTAL *	1,211,118	1,211,118

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ATTORNEY GENERAL		
* GENERAL FUND		
DISTRICT ATTORNEYS SALARIES		
PERSONAL SERVICES	1,211,118	1,211,118
APPROP : TOTAL *	1,211,118	1,211,118
FUND : TOTAL *	1,211,118	1,211,118
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,211,118	1,211,118
SOURCE : TOTAL *	1,211,118	1,211,118
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE OF MAINE		
CHIEF MEDICAL EXAMINER - OFFICE OF		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	231,324	237,979
ALL OTHER	232,000	242,000
CAPITAL EXPENDITURES	2,000	14,000
PROGRAM : TOTAL *	465,324	493,979
* GENERAL FUND		
OFFICE OF CHIEF MED. EXAM		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	231,324	237,979
ALL OTHER	232,000	242,000
CAPITAL EXPENDITURES	2,000	14,000
APPROP : TOTAL *	465,324	493,979
FUND : TOTAL *	465,324	493,979
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	465,324	493,979
SOURCE : TOTAL *	465,324	493,979
DEPARTMENT OF ATTORNEY GENERAL		
POSITIONS - LEG COUNT	( 77.0)(	77.0)
POSITIONS - OTHER CNT	( 27.0)(	27.0)
PERSONAL SERVICES	4,371,730	4,501,129
ALL OTHER	848,934	873,673
CAPITAL EXPENDITURES	38,600	53,600
UMBRELLA: TOTAL *	5,259,264	5,428,402

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ATTORNEY GENERAL		
* GENERAL FUND		
POSITIONS - LEG COUNT	( 77.0)(	77.0)
PERSONAL SERVICES	3,637,732	3,736,760
ALL OTHER	638,000	662,000
CAPITAL EXPENDITURES	31,000	46,000
FUND : TOTAL *	4,306,732	4,444,760
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	4,306,732	4,444,760
POSITION COUNT	( 78.0)(	78.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	355,394	366,449
POSITION COUNT	( 10.0)(	10.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	597,138	617,193
POSITION COUNT	( 16.0)(	16.0)
SOURCE : TOTAL *	5,259,264	5,428,402
*** DEPARTMENT OF ATTORNEY GENERAL		
UMBRELLA: TOTAL *	5,259,264	5,428,402
DEPARTMENT OF AUDIT		
DEPARTMENTAL BUREAU (AUDIT)		
AUDIT - DEPARTMENTAL BUREAU		
POSITIONS - LEG COUNT	( 23.0)(	23.0)
PERSONAL SERVICES	637,512	658,692
ALL OTHER	52,100	55,250
CAPITAL EXPENDITURES	325	350
PROGRAM : TOTAL *	689,937	714,292
* GENERAL FUND		
AUDIT		
DEPARTMENTAL DIV.		
POSITIONS - LEG COUNT	( 23.0)(	23.0)
PERSONAL SERVICES	637,512	658,692
ALL OTHER	52,100	55,250
CAPITAL EXPENDITURES	325	350
APPROP : TOTAL *	689,937	714,292
FUND : TOTAL *	689,937	714,292
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 23.0)(	23.0)
ALLOC-APPROPRIATIONS	689,937	714,292
SOURCE : TOTAL *	689,937	714,292

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AUDIT		
MUNICIPAL BUREAU (AUDIT)		
AUDIT - MUNICIPAL BUREAU		
POSITIONS - OTHER CNT	( 17.0)(	17.0)
PERSONAL SERVICES	407,937	420,493
ALL OTHER	70,897	72,603
PROGRAM : TOTAL *	478,834	493,096
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 17.0)(	17.0)
ALLOC-APPROPRIATIONS	478,834	493,096
SOURCE : TOTAL *	478,834	493,096
DEPARTMENT OF AUDIT		
POSITIONS - LEG COUNT	( 23.0)(	23.0)
POSITIONS - OTHER CNT	( 17.0)(	17.0)
PERSONAL SERVICES	1,045,449	1,079,185
ALL OTHER	122,997	127,853
CAPITAL EXPENDITURES	325	350
UMBRELLA: TOTAL *	1,168,771	1,207,388
* GENERAL FUND		
POSITIONS - LEG COUNT	( 23.0)(	23.0)
PERSONAL SERVICES	637,512	658,692
ALL OTHER	52,100	55,250
CAPITAL EXPENDITURES	325	350
FUND : TOTAL *	689,937	714,292
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	689,937	714,292
POSITION COUNT	( 23.0)(	23.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	478,834	493,096
POSITION COUNT	( 17.0)(	17.0)
SOURCE : TOTAL *	1,168,771	1,207,388
*** DEPARTMENT OF AUDIT		
UMBRELLA: TOTAL *	1,168,771	1,207,388

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
BAXTER STATE PARK AUTHORITY

	1985-86	1986-87
BAXTER STATE PARK AUTHORITY		
BAXTER STATE PARK AUTHORITY		
POSITIONS - OTHER CNT	( 49.0)(	49.0)
PERSONAL SERVICES	658,212	673,906
ALL OTHER	243,729	277,493
CAPITAL EXPENDITURES	77,950	61,679
PROGRAM : TOTAL *	979,891	1,013,078
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 49.0)(	49.0)
ALLOC-APPROPRIATIONS	979,891	1,013,078
SOURCE : TOTAL *	979,891	1,013,078
BAXTER STATE PARK AUTHORITY		
POSITIONS - OTHER CNT	( 49.0)(	49.0)
PERSONAL SERVICES	658,212	673,906
ALL OTHER	243,729	277,493
CAPITAL EXPENDITURES	77,950	61,679
UMBRELLA: TOTAL *	979,891	1,013,078
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	979,891	1,013,078
POSITION COUNT	( 49.0)(	49.0)
SOURCE : TOTAL *	979,891	1,013,078
*** BAXTER STATE PARK AUTHORITY		
UMBRELLA: TOTAL *	979,891	1,013,078
MAINE BLUEBERRY COMMISSION		
MAINE BLUEBERRY COMMISSION		
BLUEBERRY COMMISSION		
PERSONAL SERVICES	8,431	8,866
ALL OTHER	291,569	291,134
PROGRAM : TOTAL *	300,000	300,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	300,000	300,000
SOURCE : TOTAL *	300,000	300,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND CURRENT SERVICES		
MAINE BLUEBERRY COMMISSION		
PERSONAL SERVICES	8,431	8,866
ALL OTHER	291,569	291,134
UMBRELLA: TOTAL *	300,000	300,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	300,000	300,000
SOURCE : TOTAL *	300,000	300,000
*** MAINE BLUEBERRY COMMISSION		
UMBRELLA: TOTAL *	300,000	300,000
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION DEPARTMENT OF BUSINESS, OCCUPATIONAL AND PROFESSIONAL REGULATION		
ADMINISTRATION - BUSINESS REGULATION		
POSITIONS - LEG COUNT ( 2.0)( 2.0)		
PERSONAL SERVICES	81,013	85,333
ALL OTHER	17,550	18,425
PROGRAM : TOTAL *	98,563	103,758
* GENERAL FUND		
BUSINESS REGULATION COMM. OFFICE		
POSITIONS - LEG COUNT ( 2.0)( 2.0)		
PERSONAL SERVICES	81,013	85,333
ALL OTHER	17,550	18,425
APPROP : TOTAL *	98,563	103,758
FUND : TOTAL *	98,563	103,758
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 2.0)( 2.0)		
ALLOC-APPROPRIATIONS	98,563	103,758
SOURCE : TOTAL *	98,563	103,758
BOARD OF ACCOUNTANCY ACCOUNTANCY - BOARD OF		
PERSONAL SERVICES	6,000	4,000
ALL OTHER	40,565	38,250
PROGRAM : TOTAL *	46,565	42,250
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	46,565	42,250
SOURCE : TOTAL *	46,565	42,250

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND CURRENT SERVICES DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
DIVISION OF ADMINISTRATIVE SERVICES (BUS REG)		
ADMINISTRATIVE SERVICES - BUS REG		
POSITIONS - OTHER CNT ( 5.0)( 5.0)		
PERSONAL SERVICES	113,967	117,221
ALL OTHER	28,775	32,025
CAPITAL EXPENDITURES	1,000	1,000
PROGRAM : TOTAL *	143,742	150,246
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 5.0)( 5.0)		
ALLOC-APPROPRIATIONS	143,742	150,246
SOURCE : TOTAL *	143,742	150,246
ARBORIST EXAMINING BOARD ARBORISTS EXAMINING BOARD		
PERSONAL SERVICES	100	100
ALL OTHER	3,700	3,600
PROGRAM : TOTAL *	3,800	3,700
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,800	3,700
SOURCE : TOTAL *	3,800	3,700
MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS AND LANDSCAPE ARCHITECTS		
ARCHITECTS - BOARD OF REGISTRATION		
PERSONAL SERVICES	3,500	3,500
ALL OTHER	32,650	32,650
PROGRAM : TOTAL *	36,150	36,150
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	36,150	36,150
SOURCE : TOTAL *	36,150	36,150
MAINE ATHLETIC COMMISSION ATHLETIC COMMISSION		
POSITIONS - OTHER CNT ( 5.0)( 5.0)		
PERSONAL SERVICES	5,820	5,850
ALL OTHER	6,900	7,100
PROGRAM : TOTAL *	12,720	12,950

1985-86 1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION

- SOURCE			
OTHER SPECIAL REVENUE	(	5.0)	( 5.0)
POSITION COUNT		12,720	12,950
ALLOC-APPROPRIATIONS		12,720	12,950
SOURCE : TOTAL *			
BUREAU OF BANKING			
BANKING - BUREAU OF	(	6.0)	( 6.0)
POSITIONS - LEG COUNT		30.0)	( 30.0)
POSITIONS - OTHER CNT		969,994	1,009,962
PERSONAL SERVICES		268,973	279,074
ALL OTHER		4,500	3,700
CAPITAL EXPENDITURES		1,243,467	1,292,736
PROGRAM : TOTAL *			
* GENERAL FUND			
BUSINESS REGULATION			
BANKS AND BANKING	(	6.0)	( 6.0)
POSITIONS - LEG COUNT		177,980	184,027
PERSONAL SERVICES		22,553	19,274
ALL OTHER		2,000	1,200
CAPITAL EXPENDITURES		202,533	204,501
APPROP : TOTAL *		202,533	204,501
FUND : TOTAL *			
- SOURCE			
GENERAL FUND	(	6.0)	( 6.0)
POSITION COUNT		202,533	204,501
ALLOC-APPROPRIATIONS			
OTHER SPECIAL REVENUE	(	30.0)	( 30.0)
POSITION COUNT		1,040,934	1,088,235
ALLOC-APPROPRIATIONS		1,243,467	1,292,736
SOURCE : TOTAL *			
STATE BOARD OF BARBERS			
BARBERS - BOARD OF	(	2.0)	( 2.0)
POSITIONS - OTHER CNT		31,257	31,782
PERSONAL SERVICES		16,120	18,520
ALL OTHER		47,377	50,302
PROGRAM : TOTAL *			
- SOURCE			
OTHER SPECIAL REVENUE	(	2.0)	( 2.0)
POSITION COUNT		47,377	50,302
ALLOC-APPROPRIATIONS		47,377	50,302
SOURCE : TOTAL *			

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION

BOARD OF COMMERCIAL DRIVER EDUCATION		
COMMERCIAL DRIVER EDUCATION		
PERSONAL SERVICES	100	100
ALL OTHER	10,500	10,550
PROGRAM : TOTAL *	10,600	10,650
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	10,600	10,650
SOURCE : TOTAL *	10,600	10,650
BUREAU OF CONSUMER CREDIT PROTECTION		
CONSUMER CREDIT PROTECTION - BUREAU OF	(	1.0)
POSITIONS - LEG COUNT	(	10.0)
POSITIONS - OTHER CNT		302,441
PERSONAL SERVICES		104,300
ALL OTHER		1,000
CAPITAL EXPENDITURES		407,741
PROGRAM : TOTAL *		423,682
* GENERAL FUND		
CONSUMER CREDIT PROTECTION	(	1.0)
POSITIONS - LEG COUNT		47,901
PERSONAL SERVICES		47,901
APPROP : TOTAL *		47,901
FUND : TOTAL *		47,901
- SOURCE		
GENERAL FUND	(	1.0)
POSITION COUNT		47,901
ALLOC-APPROPRIATIONS		50,641
OTHER SPECIAL REVENUE	(	10.0)
POSITION COUNT		359,840
ALLOC-APPROPRIATIONS		407,741
SOURCE : TOTAL *		423,682
STATE BOARD OF COSMETOLOGY		
COSMETOLOGY - BOARD OF	(	6.0)
POSITIONS - OTHER CNT		119,415
PERSONAL SERVICES		72,350
ALL OTHER		500
CAPITAL EXPENDITURES		192,265
PROGRAM : TOTAL *		197,616



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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	192,265	197,616
SOURCE : TOTAL *	192,265	197,616
ELECTRICIANS' EXAMINING BOARD		
ELECTRICIANS EXAMINING BOARD		
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	131,109	133,974
ALL OTHER	56,650	59,850
CAPITAL EXPENDITURES		19,500
PROGRAM : TOTAL *	187,759	213,324
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	187,759	213,324
SOURCE : TOTAL *	187,759	213,324
STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS		
ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL		
ALL OTHER	76,200	80,500
CAPITAL EXPENDITURES	1,000	1,500
PROGRAM : TOTAL *	77,200	82,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	77,200	82,000
SOURCE : TOTAL *	77,200	82,000
STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS		
FORESTERS - BOARD OF REGISTRATION		
ALL OTHER	6,850	7,300
PROGRAM : TOTAL *	6,850	7,300
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	6,850	7,300
SOURCE : TOTAL *	6,850	7,300

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
STATE BOARD OF FUNERAL SERVICE		
FUNERAL SERVICES - BOARD OF		
PERSONAL SERVICES	5,000	5,000
ALL OTHER	24,500	24,500
PROGRAM : TOTAL *	29,500	29,500
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	29,500	29,500
SOURCE : TOTAL *	29,500	29,500
STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL		
SCIENTISTS		
GEOLOGISTS & SOIL SCIENTISTS - BOARD OF CERTIFICATION		
ALL OTHER	2,600	2,600
PROGRAM : TOTAL *	2,600	2,600
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	2,600	2,600
SOURCE : TOTAL *	2,600	2,600
BOARD OF HEARING AID DEALERS AND FITTERS		
HEARING AID DEALERS & FITTERS - BOARD OF		
PERSONAL SERVICES	1,000	1,000
ALL OTHER	5,500	5,500
PROGRAM : TOTAL *	6,500	6,500
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	6,500	6,500
SOURCE : TOTAL *	6,500	6,500
BUREAU OF INSURANCE		
INSURANCE - BUREAU OF		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
POSITIONS - OTHER CNT	( 47.0)(	47.0)
PERSONAL SERVICES	1,269,285	87,675
ALL OTHER	417,650	389,400
CAPITAL EXPENDITURES	5,000	5,000
PROGRAM : TOTAL *	1,691,935	482,075

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION

* GENERAL FUND			
BUSINESS REGULATION	BUREAU OF INSURANCE		
POSITIONS - LEG COUNT	( 1.0)(	1.0)	
PERSONAL SERVICES		51,919	54,875
ALL OTHER		8,300	8,500
APPROP : TOTAL *		60,219	63,375
FUND : TOTAL *		60,219	63,375
- SOURCE			
GENERAL FUND			
POSITION COUNT	( 1.0)(	1.0)	
ALLOC-APPROPRIATIONS		60,219	63,375
OTHER SPECIAL REVENUE			
POSITION COUNT	( 47.0)(	47.0)	
ALLOC-APPROPRIATIONS		1,631,716	418,700
SOURCE : TOTAL *		1,691,935	482,075
STATE BOARD OF REGISTRATION FOR LAND SURVEYORS			
LAND SURVEYORS - BOARD OF REGISTRATION FOR			
ALL OTHER		14,771	14,310
PROGRAM : TOTAL *		14,771	14,310
- SOURCE			
OTHER SPECIAL REVENUE			
ALLOC-APPROPRIATIONS		14,771	14,310
SOURCE : TOTAL *		14,771	14,310
DIVISION OF LICENSING AND ENFORCEMENT			
LICENSING AND ENFORCEMENT			
POSITIONS - OTHER CNT	( 8.0)(	8.0)	
PERSONAL SERVICES		164,100	169,720
ALL OTHER		66,900	73,550
CAPITAL EXPENDITURES		1,050	1,200
PROGRAM : TOTAL *		232,050	244,470
- SOURCE			
OTHER SPECIAL REVENUE			
POSITION COUNT	( 8.0)(	8.0)	
ALLOC-APPROPRIATIONS		232,050	244,470
SOURCE : TOTAL *		232,050	244,470

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION

MANUFACTURED HOUSING BOARD		
MANUFACTURED HOUSING BOARD		
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES		34,854
ALL OTHER		17,610
CAPITAL EXPENDITURES		6,800
PROGRAM : TOTAL *		59,264
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS		59,264
SOURCE : TOTAL *		59,264
OIL AND SOLID FUEL BOARD		
OIL AND SOLID FUEL BOARD		
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES		76,321
ALL OTHER		22,050
CAPITAL EXPENDITURES		9,750
PROGRAM : TOTAL *		98,371
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS		98,371
SOURCE : TOTAL *		98,371
BOARD OF EXAMINERS IN PHYSICAL THERAPY		
PHYSICAL THERAPY - BOARD OF EXAMINERS		
PERSONAL SERVICES		750
ALL OTHER		8,075
PROGRAM : TOTAL *		8,825
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS		8,825
SOURCE : TOTAL *		8,825

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UNIFIED BUDGET ACT - GENERAL FUND			UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES			CURRENT SERVICES		
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION			DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
PLUMBERS' EXAMINING BOARD			STATE BOARD OF SOCIAL WORKER REGISTRATION		
PLUMBERS EXAMINING BOARD			SOCIAL WORKER REGISTRATION - BOARD OF		
POSITIONS - OTHER CNT ( 2.0)( 2.0)			ALL OTHER 14,600 15,400		
PERSONAL SERVICES 45,138 46,612			PROGRAM : TOTAL + 14,600 15,400		
ALL OTHER 27,600 27,600					
PROGRAM : TOTAL + 72,738 71,212			- SOURCE		
- SOURCE			OTHER SPECIAL REVENUE		
OTHER SPECIAL REVENUE			ALLOC-APPROPRIATIONS 14,600 15,400		
POSITION COUNT ( 2.0)( 2.0)			SOURCE : TOTAL + 14,600 15,400		
ALLOC-APPROPRIATIONS 72,738 74,212			BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY		
SOURCE : TOTAL + 72,738 74,212			SPEECH PATHOLOGY & AUDIOLOGY - BOARD OF EXAMINERS		
STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS			PERSONAL SERVICES 1,500 1,500		
PSYCHOLOGISTS - BOARD OF EXAMINERS			ALL OTHER 6,100 6,100		
ALL OTHER 13,550 14,050			PROGRAM : TOTAL + 7,600 7,600		
PROGRAM : TOTAL + 13,550 14,050			- SOURCE		
- SOURCE			OTHER SPECIAL REVENUE		
OTHER SPECIAL REVENUE			ALLOC-APPROPRIATIONS 7,600 7,600		
POSITION COUNT ( 2.0)( 2.0)			SOURCE : TOTAL + 7,600 7,600		
ALLOC-APPROPRIATIONS 72,738 74,212			BOARD OF REGISTRATION OF SUBSTANCE ABUSE COUNSELORS		
SOURCE : TOTAL + 72,738 74,212			SUBSTANCE ABUSE COUNSELORS - REGISTRATION OF		
REAL ESTATE COMMISSION			ALL OTHER 7,000 5,500		
REAL ESTATE COMMISSION			PROGRAM : TOTAL + 7,000 5,500		
POSITIONS - OTHER CNT ( 11.0)( 11.0)			- SOURCE		
PERSONAL SERVICES 165,900 172,200			OTHER SPECIAL REVENUE		
ALL OTHER 71,300 74,000			ALLOC-APPROPRIATIONS 7,000 5,500		
CAPITAL EXPENDITURES 1,000 1,000			SOURCE : TOTAL + 7,000 5,500		
PROGRAM : TOTAL + 238,200 247,200			DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
- SOURCE			POSITIONS - LEG COUNT ( 10.0)( 10.0)		
OTHER SPECIAL REVENUE			POSITIONS - OTHER CNT ( 136.0)( 136.0)		
POSITION COUNT ( 11.0)( 11.0)			PERSONAL SERVICES 3,528,564 2,425,968		
ALLOC-APPROPRIATIONS 238,200 247,200			ALL OTHER 1,465,089 1,476,519		
SOURCE : TOTAL + 238,200 247,200			CAPITAL EXPENDITURES 21,850 43,650		
PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION			UMBRELLA: TOTAL + 5,015,503 3,946,137		
PENOBSCOT BAY AND RIVER PILOTAGE COMMISSION			* GENERAL FUND		
ALL OTHER 3,200 3,200			POSITIONS - LEG COUNT ( 10.0)( 10.0)		
PROGRAM : TOTAL + 3,200 3,200			PERSONAL SERVICES 358,813 374,876		
- SOURCE			ALL OTHER 48,403 46,199		
OTHER SPECIAL REVENUE			CAPITAL EXPENDITURES 2,000 1,200		
ALLOC-APPROPRIATIONS 3,200 3,200			FUND : TOTAL + 409,216 422,275		
SOURCE : TOTAL + 3,200 3,200					

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	409,216	422,275
POSITION COUNT	( 10.0)(	10.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	4,606,287	3,523,862
POSITION COUNT	( 136.0)(	136.0)
SOURCE : TOTAL *	5,015,503	3,946,137
*** DEPT OF BUSINESS, OCCUPATIONAL & PROFESSIONAL REGULATION		
UMBRELLA: TOTAL *	5,015,503	3,946,137
DEPARTMENT OF CONSERVATION		
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)		
ADMINISTRATIVE SERVICES - CONSERVATION		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
POSITIONS - OTHER CNT	( 8.0)(	8.0)
PERSONAL SERVICES	674,817	693,917
ALL OTHER	97,984	100,680
CAPITAL EXPENDITURES	1,846	1,920
PROGRAM : TOTAL *	774,647	796,517
* GENERAL FUND		
CONSERVATION	CENTRAL ADM. DIR. & SERV.	
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	487,299	498,035
ALL OTHER	61,160	63,606
CAPITAL EXPENDITURES	1,846	1,920
APPROP : TOTAL *	550,305	563,561
FUND : TOTAL *	550,305	563,561
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 19.0)(	19.0)
ALLOC-APPROPRIATIONS	550,305	563,561
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	30,608	32,380
OTHER SPECIAL REVENUE		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	193,734	200,576
SOURCE : TOTAL *	774,647	796,517

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
COASTAL ISLAND REGISTRY		
COASTAL ISLAND REGISTRY		
ALL OTHER	100	100
PROGRAM : TOTAL *	100	100
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	100	100
SOURCE : TOTAL *	100	100
DIVISION OF ENTOMOLOGY		
ENTOMOLOGY		
POSITIONS - LEG COUNT	( 17.0)(	17.0)
POSITIONS - OTHER CNT	( 7.0)(	7.0)
PERSONAL SERVICES	590,421	601,135
ALL OTHER	97,974	97,712
CAPITAL EXPENDITURES	22,260	27,258
PROGRAM : TOTAL *	710,655	726,105
* GENERAL FUND		
ENTOMOLOGY		
POSITIONS - LEG COUNT	( 17.0)(	17.0)
PERSONAL SERVICES	522,581	530,666
ALL OTHER	82,380	81,552
CAPITAL EXPENDITURES	22,260	27,258
APPROP : TOTAL *	627,221	639,476
FUND : TOTAL *	627,221	639,476
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 22.0)(	22.0)
ALLOC-APPROPRIATIONS	627,221	639,476
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	79,797	82,883
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,637	3,746
SOURCE : TOTAL *	710,655	726,105

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
DIVISION OF FOREST FIRE PROTECTION		
FOREST FIRE CONTROL - DIVISION OF		
POSITIONS - LEG COUNT	( 104.5)(	104.5)
POSITIONS - OTHER CNT	( 80.0)(	80.0)
PERSONAL SERVICES	4,133,556	4,227,503
ALL OTHER	1,706,438	1,777,957
CAPITAL EXPENDITURES	246,084	251,638
PROGRAM : TOTAL *	6,086,078	6,257,098
* GENERAL FUND		
DIV. OF FOREST FIRE CONT.		
POSITIONS - LEG COUNT	( 104.5)(	104.5)
PERSONAL SERVICES	3,984,280	4,072,468
ALL OTHER	1,679,687	1,751,164
CAPITAL EXPENDITURES	246,084	251,638
APPROP : TOTAL *	5,910,051	6,075,270
FUND : TOTAL *	5,910,051	6,075,270
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 174.5)(	174.5)
ALLOC-APPROPRIATIONS	5,910,051	6,075,270
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS	176,027	181,828
SOURCE : TOTAL *	6,086,078	6,257,098
DIVISION OF FOREST MANAGEMENT AND UTILIZATION		
FOREST MANAGEMENT, UTILIZATION & MARKETING		
POSITIONS - LEG COUNT	( 14.0)(	14.0)
POSITIONS - OTHER CNT	( 12.0)(	12.0)
PERSONAL SERVICES	684,460	697,898
ALL OTHER	101,014	104,376
PROGRAM : TOTAL *	785,474	802,274
* GENERAL FUND		
DIV. OF FOREST MANAGEMENT		
POSITIONS - LEG COUNT	( 14.0)(	14.0)
PERSONAL SERVICES	450,996	457,971
ALL OTHER	83,062	86,385
APPROP : TOTAL *	534,058	544,356
FUND : TOTAL *	534,058	544,356
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 16.0)(	16.0)
ALLOC-APPROPRIATIONS	534,058	544,356

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS	251,416	257,918
SOURCE : TOTAL *	785,474	802,274
FOREST PLANNING, EVALUATION & RESEARCH		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	69,058	70,978
ALL OTHER	17,682	18,705
CAPITAL EXPENDITURES	1,500	1,000
PROGRAM : TOTAL *	88,240	90,683
* GENERAL FUND		
PLANNING EVALUATION & RESEARCH		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	52,603	53,811
ALL OTHER	11,410	12,426
CAPITAL EXPENDITURES	1,500	1,000
APPROP : TOTAL *	65,513	67,237
FUND : TOTAL *	65,513	67,237
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	65,513	67,237
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	22,727	23,446
SOURCE : TOTAL *	88,240	90,683
FORESTRY - STATE FOREST NURSERY		
POSITIONS - OTHER CNT	( 2.0)(	2.0)
PERSONAL SERVICES	247,814	254,052
ALL OTHER	106,992	117,951
CAPITAL EXPENDITURES	19,000	20,000
PROGRAM : TOTAL *	373,806	392,003
- SOURCE		
STATE FOREST NURSERY		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	373,806	392,003
SOURCE : TOTAL *	373,806	392,003

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
MAINE GEOLOGICAL SURVEY		
GEOLOGICAL SURVEY	( 10.0)(	10.0)
POSITIONS - LEG COUNT	( 8.0)(	8.0)
POSITIONS - OTHER CNT	405,865	416,619
PERSONAL SERVICES	529,662	528,377
ALL OTHER	28,700	30,804
CAPITAL EXPENDITURES	964,227	975,800
PROGRAM : TOTAL *		
* GENERAL FUND		
MAINE GEOLOGICAL SURVEY	( 10.0)(	10.0)
POSITIONS - LEG COUNT	300,737	309,617
PERSONAL SERVICES	240,974	256,599
ALL OTHER	17,700	12,402
CAPITAL EXPENDITURES	559,411	578,618
APPROP : TOTAL *	559,411	578,618
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 14.0)(	14.0)
POSITION COUNT	559,411	578,618
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 4.0)(	4.0)
POSITION COUNT	404,816	397,182
ALLOC-APPROPRIATIONS	964,227	975,800
SOURCE : TOTAL *		
MINING OPERATIONS		
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	24,735	26,045
ALL OTHER	11,997	12,038
PROGRAM : TOTAL *	36,732	38,083
- SOURCE		
OTHER SPECIAL REVENUE	( 1.0)(	1.0)
POSITION COUNT	36,732	38,083
ALLOC-APPROPRIATIONS	36,732	38,083
SOURCE : TOTAL *		

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CONSERVATION

MAINE LAND USE REGULATION COMMISSION  
LAND USE REGULATION COMMISSION

	1985-86	1986-87
POSITIONS - LEG COUNT	( 17.0)(	17.0)
PERSONAL SERVICES	462,382	476,125
ALL OTHER	115,995	120,635
PROGRAM : TOTAL *	578,377	596,760
* GENERAL FUND		
MAINE LAND USE REG. COMM.	( 17.0)(	17.0)
POSITIONS - LEG COUNT	462,382	476,125
PERSONAL SERVICES	115,995	120,635
ALL OTHER	578,377	596,760
APPROP : TOTAL *	578,377	596,760
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 17.0)(	17.0)
POSITION COUNT	578,377	596,760
ALLOC-APPROPRIATIONS	578,377	596,760
SOURCE : TOTAL *		
BUREAU OF PARKS AND RECREATION		
BOATING FACILITIES FUND	( 13.0)(	13.0)
POSITIONS - OTHER CNT	262,925	268,888
PERSONAL SERVICES	171,539	231,029
ALL OTHER	320,271	264,119
CAPITAL EXPENDITURES	754,735	764,036
PROGRAM : TOTAL *		
- SOURCE		
FEDERAL EXPENDITURE FUND	115,000	107,000
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 13.0)(	13.0)
POSITION COUNT	639,735	657,036
ALLOC-APPROPRIATIONS	754,735	764,036
SOURCE : TOTAL *		
PARKS - GENERAL OPERATIONS		
POSITIONS - LEG COUNT	( 48.0)(	48.0)
POSITIONS - OTHER CNT	( 324.0)(	324.0)
PERSONAL SERVICES	2,818,908	2,889,745
ALL OTHER	484,956	505,007
CAPITAL EXPENDITURES	53,942	56,100
PROGRAM : TOTAL *	3,357,806	3,450,852

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
* GENERAL FUND		
PARKS GENERAL OPERATIONS	( 48.0 )	( 48.0 )
POSITIONS - LEG COUNT	2,797,539	2,867,250
PERSONAL SERVICES	369,321	389,094
ALL OTHER	53,942	56,100
CAPITAL EXPENDITURES	3,220,802	3,312,444
APPROP : TOTAL	3,220,802	3,312,444
FUND : TOTAL	3,220,802	3,312,444
- SOURCE		
GENERAL FUND	( 371.0 )	( 371.0 )
POSITION COUNT	3,220,802	3,312,444
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	100,000	100,000
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 1.0 )	( 1.0 )
POSITION COUNT	37,004	38,408
ALLOC-APPROPRIATIONS	3,357,806	3,450,852
SOURCE : TOTAL	3,357,806	3,450,852
SNOWMOBILE TRAIL FUND		
POSITIONS - OTHER CNT	( 12.0 )	( 12.0 )
PERSONAL SERVICES	108,286	111,737
ALL OTHER	197,586	221,545
CAPITAL EXPENDITURES	43,904	35,000
PROGRAM : TOTAL	349,776	368,282
- SOURCE		
OTHER SPECIAL REVENUE	( 12.0 )	( 12.0 )
POSITION COUNT	349,776	368,282
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL	349,776	368,282
BUREAU OF PUBLIC LANDS		
LAND MANAGEMENT & PLANNING	( 53.0 )	( 53.0 )
POSITIONS - OTHER CNT	941,066	956,330
PERSONAL SERVICES	402,858	445,990
ALL OTHER	424,650	476,358
CAPITAL EXPENDITURES	1,768,574	1,878,678
PROGRAM : TOTAL	1,768,574	1,878,678
- SOURCE		
OTHER SPECIAL REVENUE	( 53.0 )	( 53.0 )
POSITION COUNT	1,768,574	1,878,678
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL	1,768,574	1,878,678

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
DIVISION OF REAL PROPERTY MANAGEMENT		
REAL PROPERTY MANAGEMENT	( 10.0 )	( 10.0 )
POSITIONS - LEG COUNT	296,934	302,906
PERSONAL SERVICES	11,731	12,200
ALL OTHER	8,056	11,097
CAPITAL EXPENDITURES	316,721	326,203
PROGRAM : TOTAL	316,721	326,203
* GENERAL FUND		
REAL PROPERTY MANAGEMENT (CONS)	( 10.0 )	( 10.0 )
POSITIONS - LEG COUNT	296,934	302,906
PERSONAL SERVICES	11,731	12,200
ALL OTHER	8,056	11,097
CAPITAL EXPENDITURES	316,721	326,203
APPROP : TOTAL	316,721	326,203
FUND : TOTAL	316,721	326,203
- SOURCE		
GENERAL FUND	( 10.0 )	( 10.0 )
POSITION COUNT	316,721	326,203
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL	316,721	326,203
KEEP MAINE SCENIC COMMITTEE		
KEEP MAINE SCENIC COMMITTEE		
ALL OTHER	3,088	3,183
PROGRAM : TOTAL	3,088	3,183
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,088	3,183
SOURCE : TOTAL	3,088	3,183
DIVISION OF SPRUCE BUDWORM MANAGEMENT		
SPRUCE BUDWORM CONTROL	( 40.0 )	( 40.0 )
POSITIONS - OTHER CNT	780,836	809,840
PERSONAL SERVICES	5,484,008	5,757,316
ALL OTHER	92,643	73,998
CAPITAL EXPENDITURES	6,357,487	6,641,154
PROGRAM : TOTAL	6,357,487	6,641,154

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
* GENERAL FUND		
BUDWORM MGMT PROG		
ALL OTHER	103,787	107,938
APPROP : TOTAL *	103,787	107,938
FUND : TOTAL *	103,787	107,938
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	103,787	107,938
OTHER SPECIAL REVENUE		
POSITION COUNT	( 40.0)(	40.0)
ALLOC-APPROPRIATIONS	6,253,700	6,533,216
SOURCE : TOTAL *	6,357,487	6,641,154
DEPARTMENT OF CONSERVATION		
POSITIONS - LEG COUNT	( 241.5)(	241.5)
POSITIONS - OTHER CNT	( 561.0)(	561.0)
PERSONAL SERVICES	12,502,063	12,803,718
ALL OTHER	9,541,604	10,054,801
CAPITAL EXPENDITURES	1,262,856	1,249,292
UMBRELLA: TOTAL *	23,306,523	24,107,811
* GENERAL FUND		
POSITIONS - LEG COUNT	( 241.5)(	241.5)
PERSONAL SERVICES	9,355,351	9,568,849
ALL OTHER	2,759,507	2,881,599
CAPITAL EXPENDITURES	351,388	361,415
FUND : TOTAL *	12,466,246	12,811,863
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	12,466,246	12,811,863
POSITION COUNT	( 645.5)(	645.5)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,180,391	1,182,637
POSITION COUNT	( 28.0)(	28.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	9,286,080	9,721,308
POSITION COUNT	( 127.0)(	127.0)
STATE FOREST NURSERY		
ALLOC-APPROPRIATIONS	373,806	392,003
POSITION COUNT	( 2.0)(	2.0)
SOURCE : TOTAL *	23,306,523	24,107,811
*** DEPARTMENT OF CONSERVATION		
UMBRELLA: TOTAL *	23,306,523	24,107,811

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

DEPARTMENT OF CORRECTIONS  
ADMINISTRATION - CORRECTIONS  
POSITIONS - LEG COUNT  
PERSONAL SERVICES  
ALL OTHER  
CAPITAL EXPENDITURES  
PROGRAM : TOTAL \*

( 16.0)(	16.0)
476,679	490,351
158,950	162,550
400	400
636,029	653,301

\* GENERAL FUND  
DEPARTMENT OF CORR  
POSITIONS - LEG COUNT  
PERSONAL SERVICES  
ALL OTHER  
CAPITAL EXPENDITURES  
APPROP : TOTAL \*

( 16.0)(	16.0)
476,679	490,351
158,950	162,550
400	400
636,029	653,301
636,029	653,301

- SOURCE  
GENERAL FUND  
POSITION COUNT  
ALLOC-APPROPRIATIONS  
SOURCE : TOTAL \*

( 16.0)(	16.0)
636,029	653,301
636,029	653,301

CORRECTIONAL IMPROVEMENT PROGRAM  
ALL OTHER  
PROGRAM : TOTAL \*

613,200	613,200
613,200	613,200

\* GENERAL FUND  
CORRECTIONAL IMPROV PROG CHAPTER 69 PL 1979  
ALL OTHER  
APPROP : TOTAL \*

613,200	613,200
613,200	613,200
613,200	613,200

- SOURCE  
GENERAL FUND  
ALLOC-APPROPRIATIONS  
SOURCE : TOTAL \*

613,200	613,200
613,200	613,200

CORRECTIONAL SERVICES  
POSITIONS - LEG COUNT  
POSITIONS - OTHER CNT  
PERSONAL SERVICES  
ALL OTHER  
CAPITAL EXPENDITURES  
PROGRAM : TOTAL \*

( 2.0)(	2.0)
( 4.0)(	4.0)
153,343	157,991
1,441,473	1,497,071
960	
1,595,776	1,655,062



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
COMMUNITY CORRECTIONAL SERVICES		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	61,852	63,402
ALL OTHER	1,235,977	1,291,543
APPROP : TOTAL *	1,297,829	1,354,945
FUND : TOTAL *	1,297,829	1,354,945
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	1,297,829	1,354,945
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	40,000	40,000
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	257,947	260,117
SOURCE : TOTAL *	1,595,776	1,655,062
FUEL - CORRECTIONS		
ALL OTHER	836,040	836,040
PROGRAM : TOTAL *	836,040	836,040
* GENERAL FUND		
DEPARTMENT OF CORRECTIONS FUEL		
ALL OTHER	836,040	836,040
APPROP : TOTAL *	836,040	836,040
FUND : TOTAL *	836,040	836,040
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	836,040	836,040
SOURCE : TOTAL *	836,040	836,040
JUSTICE - PLANNING, PROJECTS & STATISTICS		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	152,008	158,119
ALL OTHER	346,367	347,032
PROGRAM : TOTAL *	498,375	505,151

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
JUVENILE JUSTICE		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	27,303	27,619
ALL OTHER	45,070	45,070
APPROP : TOTAL *	72,373	72,689
FUND : TOTAL *	72,373	72,689
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	72,373	72,689
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	426,002	432,462
SOURCE : TOTAL *	498,375	505,151
UNEMPLOYMENT COMPENSATION - CORRECTIONS		
PERSONAL SERVICES	25,634	25,750
PROGRAM : TOTAL *	25,634	25,750
* GENERAL FUND		
DEPARTMENT OF CORRECTIONS UNEMPLOYMENT		
PERSONAL SERVICES	25,634	25,750
APPROP : TOTAL *	25,634	25,750
FUND : TOTAL *	25,634	25,750
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	25,634	25,750
SOURCE : TOTAL *	25,634	25,750
CHARLESTON CORRECTIONAL FACILITY		
CHARLESTON CORRECTIONAL FACILITY		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,204,391	1,298,630
ALL OTHER	250,963	272,286
CAPITAL EXPENDITURES	72,753	17,456
PROGRAM : TOTAL *	1,528,107	1,588,372

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
CHARLESTON CORR FAC	( 57.0)(	57.0)
POSITIONS - LEG COUNT	1,204,391	1,298,630
PERSONAL SERVICES	250,963	272,286
ALL OTHER	72,753	17,456
CAPITAL EXPENDITURES	1,528,107	1,588,372
APPROP : TOTAL *	1,528,107	1,588,372
FUND : TOTAL *	1,528,107	1,588,372
- SOURCE		
GENERAL FUND	( 57.0)(	57.0)
POSITION COUNT	1,528,107	1,588,372
ALLOC-APPROPRIATIONS	1,528,107	1,588,372
SOURCE : TOTAL *	1,528,107	1,588,372
MAINE CORRECTIONAL CENTER		
CENTRAL MAINE PRE-RELEASE CENTER	( 17.5)(	17.5)
POSITIONS - LEG COUNT	366,335	370,532
PERSONAL SERVICES	71,531	75,333
ALL OTHER	11,356	14,480
CAPITAL EXPENDITURES	449,222	460,345
PROGRAM : TOTAL *	449,222	460,345
* GENERAL FUND		
CENTRAL MAINE PRE-RELEASE CENTER	( 17.5)(	17.5)
POSITIONS - LEG COUNT	366,335	370,532
PERSONAL SERVICES	71,531	75,333
ALL OTHER	11,356	14,480
CAPITAL EXPENDITURES	449,222	460,345
APPROP : TOTAL *	449,222	460,345
FUND : TOTAL *	449,222	460,345
- SOURCE		
GENERAL FUND	( 17.5)(	17.5)
POSITION COUNT	449,222	460,345
ALLOC-APPROPRIATIONS	449,222	460,345
SOURCE : TOTAL *	449,222	460,345
CORRECTIONAL CENTER		
POSITIONS - LEG COUNT	( 174.0)(	174.0)
POSITIONS - OTHER CNT	( 7.0)(	7.0)
PERSONAL SERVICES	4,076,034	4,203,024
ALL OTHER	884,945	930,089
CAPITAL EXPENDITURES	99,010	103,863
PROGRAM : TOTAL *	5,059,989	5,236,976

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

	1985-86	1986-87
* GENERAL FUND		
MAINE CORRECTIONAL CENTER SO WINDHAM	( 174.0)(	174.0)
POSITIONS - LEG COUNT	3,891,702	4,013,580
PERSONAL SERVICES	853,570	897,188
ALL OTHER	87,997	87,257
CAPITAL EXPENDITURES	4,833,269	4,998,025
APPROP : TOTAL *	4,833,269	4,998,025
FUND : TOTAL *	4,833,269	4,998,025
- SOURCE		
GENERAL FUND	( 174.0)(	174.0)
POSITION COUNT	4,833,269	4,998,025
ALLOC-APPROPRIATIONS	4,833,269	4,998,025
FEDERAL EXPENDITURE FUND	( 7.0)(	7.0)
POSITION COUNT	223,498	235,729
ALLOC-APPROPRIATIONS	223,498	235,729
OTHER SPECIAL REVENUE	3,222	3,222
ALLOC-APPROPRIATIONS	3,222	3,222
SOURCE : TOTAL *	5,059,989	5,236,976
FOOD - MAINE CORRECTIONAL CENTER		
ALL OTHER	369,988	384,787
PROGRAM : TOTAL *	369,988	384,787
* GENERAL FUND		
MAINE CORRECTIONAL CENTER FOOD	369,988	384,787
ALL OTHER	369,988	384,787
APPROP : TOTAL *	369,988	384,787
FUND : TOTAL *	369,988	384,787
- SOURCE		
GENERAL FUND	369,988	384,787
ALLOC-APPROPRIATIONS	369,988	384,787
SOURCE : TOTAL *	369,988	384,787
VOCATIONAL TRAINING & INDUSTRIES PROGRAM		
ALL OTHER	14,000	14,000
CAPITAL EXPENDITURES	6,000	6,000
PROGRAM : TOTAL *	20,000	20,000
- SOURCE		
OTHER SPECIAL REVENUE	20,000	20,000
ALLOC-APPROPRIATIONS	20,000	20,000
SOURCE : TOTAL *	20,000	20,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
DOWNEAST CORRECTIONAL FACILITY		
DOWNEAST CORRECTIONAL FACILITY		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,134,672	1,181,281
ALL OTHER	256,762	256,762
CAPITAL EXPENDITURES	10,000	5,000
PROGRAM : TOTAL *	1,401,434	1,443,043
* GENERAL FUND		
DOWNEAST CORRECTIONAL FACILITY		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,134,672	1,181,281
ALL OTHER	256,762	256,762
CAPITAL EXPENDITURES	10,000	5,000
APPROP : TOTAL *	1,401,434	1,443,043
FUND : TOTAL *	1,401,434	1,443,043
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 57.0)(	57.0)
ALLOC-APPROPRIATIONS	1,401,434	1,443,043
SOURCE : TOTAL *	1,401,434	1,443,043
FOOD - DOWNEAST CORRECTIONAL FACILITY		
ALL OTHER	108,587	108,587
PROGRAM : TOTAL *	108,587	108,587
* GENERAL FUND		
DOWNEAST CORR FAC FOOD		
ALL OTHER	108,587	108,587
APPROP : TOTAL *	108,587	108,587
FUND : TOTAL *	108,587	108,587
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	108,587	108,587
SOURCE : TOTAL *	108,587	108,587
STATE PAROLE BOARD		
PAROLE BOARD		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	24,953	25,493
ALL OTHER	13,410	14,375
CAPITAL EXPENDITURES	700	
PROGRAM : TOTAL *	39,063	39,868

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
STATE PAROLE BOARD		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	24,953	25,493
ALL OTHER	13,410	14,375
CAPITAL EXPENDITURES	700	
APPROP : TOTAL *	39,063	39,868
FUND : TOTAL *	39,063	39,868
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	39,063	39,868
SOURCE : TOTAL *	39,063	39,868
STATE PRISON		
FOOD - STATE PRISON		
ALL OTHER	632,700	658,000
PROGRAM : TOTAL *	632,700	658,000
* GENERAL FUND		
STATE PRISON-FOOD		
ALL OTHER	632,700	658,000
APPROP : TOTAL *	632,700	658,000
FUND : TOTAL *	632,700	658,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	632,700	658,000
SOURCE : TOTAL *	632,700	658,000
STATE PRISON		
POSITIONS - LEG COUNT	( 282.5)(	282.5)
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	6,834,754	7,012,307
ALL OTHER	2,357,340	2,523,850
CAPITAL EXPENDITURES	187,928	156,308
PROGRAM : TOTAL *	9,380,022	9,692,465

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
STATE PRISON	( 282.5 )	( 282.5 )
POSITIONS - LEG COUNT	6,758,209	6,928,452
PERSONAL SERVICES	1,732,320	1,794,240
ALL OTHER	146,928	110,458
CAPITAL EXPENDITURES	8,637,457	8,833,150
APPROP : TOTAL *	8,637,457	8,833,150
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 282.5 )	( 282.5 )
POSITION COUNT	8,637,457	8,833,150
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	25,000	25,000
ALLOC-APPROPRIATIONS	41,000	40,850
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS		
PRISON INDUSTRIES FUND	( 3.0 )	( 3.0 )
POSITION COUNT	676,565	793,465
ALLOC-APPROPRIATIONS	9,380,022	9,692,465
SOURCE : TOTAL *		
STATE PRISON - FARM PROGRAM	17,008	17,071
PERSONAL SERVICES	19,300	20,850
ALL OTHER	20,300	5,850
CAPITAL EXPENDITURES	56,608	43,771
PROGRAM : TOTAL *		
* GENERAL FUND		
STATE PRISON-FARM ACCT	17,008	17,071
PERSONAL SERVICES	19,300	20,850
ALL OTHER	20,300	5,850
CAPITAL EXPENDITURES	56,608	43,771
APPROP : TOTAL *	56,608	43,771
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	56,608	43,771
ALLOC-APPROPRIATIONS	56,608	43,771
SOURCE : TOTAL *		

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF CORRECTIONS

DIVISION OF PROBATION AND PAROLE  
PROBATION & PAROLE

	1985-86	1986-87
POSITIONS - LEG COUNT	( 99.0 )	( 99.0 )
PERSONAL SERVICES	2,921,233	2,978,951
ALL OTHER	451,190	467,555
CAPITAL EXPENDITURES	5,200	5,200
PROGRAM : TOTAL *	3,377,623	3,451,706
* GENERAL FUND		
PROBATION AND PAROLE	( 99.0 )	( 99.0 )
POSITIONS - LEG COUNT	2,921,233	2,978,951
PERSONAL SERVICES	451,190	467,555
ALL OTHER	5,200	5,200
CAPITAL EXPENDITURES	3,377,623	3,451,706
APPROP : TOTAL *	3,377,623	3,451,706
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 99.0 )	( 99.0 )
POSITION COUNT	3,377,623	3,451,706
ALLOC-APPROPRIATIONS	3,377,623	3,451,706
SOURCE : TOTAL *		
MAINE YOUTH CENTER		
FOOD - MAINE YOUTH CENTER	237,185	249,044
ALL OTHER	237,185	249,044
PROGRAM : TOTAL *		
* GENERAL FUND		
MAINE YOUTH CENTER-FOOD	237,185	249,044
ALL OTHER	237,185	249,044
APPROP : TOTAL *	237,185	249,044
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	237,185	249,044
ALLOC-APPROPRIATIONS	237,185	249,044
SOURCE : TOTAL *		
YOUTH CENTER - MAINE	( 221.0 )	( 221.0 )
POSITIONS - LEG COUNT	( 10.0 )	( 10.0 )
POSITIONS - OTHER CNT	5,541,490	5,668,512
PERSONAL SERVICES	571,858	597,021
ALL OTHER	52,809	54,710
CAPITAL EXPENDITURES	6,166,157	6,320,243
PROGRAM : TOTAL *		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
* GENERAL FUND		
MAINE YOUTH CENTER SO PORTLAND		
POSITIONS - LEG COUNT (	221.0)(	221.0)
PERSONAL SERVICES	5,306,139	5,420,358
ALL OTHER	510,525	535,600
CAPITAL EXPENDITURES	47,809	49,710
APPROP : TOTAL *	5,864,473	6,005,668
FUND : TOTAL *	5,864,473	6,005,668
- SOURCE		
GENERAL FUND		
POSITION COUNT (	221.0)(	221.0)
ALLOC-APPROPRIATIONS	5,864,473	6,005,668
FEDERAL EXPENDITURE FUND		
POSITION COUNT (	10.0)(	10.0)
ALLOC-APPROPRIATIONS	292,713	305,604
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,000	5,000
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	3,971	3,971
SOURCE : TOTAL *	6,166,157	6,320,243
DEPARTMENT OF CORRECTIONS		
POSITIONS - LEG COUNT (	928.0)(	928.0)
POSITIONS - OTHER CNT (	29.0)(	29.0)
PERSONAL SERVICES	22,928,534	23,588,012
ALL OTHER	9,635,789	10,028,432
CAPITAL EXPENDITURES	467,416	369,267
UMBRELLA: TOTAL *	33,031,739	33,985,711
* GENERAL FUND		
POSITIONS - LEG COUNT (	928.0)(	928.0)
PERSONAL SERVICES	22,216,110	22,841,470
ALL OTHER	8,397,268	8,683,010
CAPITAL EXPENDITURES	403,443	295,811
FUND : TOTAL *	31,016,821	31,820,291
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	31,016,821	31,820,291
POSITION COUNT (	928.0)(	928.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,007,213	1,038,795
POSITION COUNT (	22.0)(	22.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	327,169	329,189
POSITION COUNT (	4.0)(	4.0)

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	3,971	3,971
PRISON INDUSTRIES FUND		
ALLOC-APPROPRIATIONS	676,565	793,465
POSITION COUNT (	3.0)(	3.0)
SOURCE : TOTAL *	33,031,739	33,985,711
*** DEPARTMENT OF CORRECTIONS		
UMBRELLA: TOTAL *	33,031,739	33,985,711
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)		
ADMINISTRATION - DEFENSE & VET SVS		
POSITIONS - LEG COUNT (	8.0)(	8.0)
PERSONAL SERVICES	202,679	207,230
ALL OTHER	1,613	1,868
CAPITAL EXPENDITURES		880
PROGRAM : TOTAL *	204,292	209,978
* GENERAL FUND		
MILITARY CEP AND VETERANS		
POSITIONS - LEG COUNT (	8.0)(	8.0)
PERSONAL SERVICES	202,679	207,230
ALL OTHER	1,613	1,868
CAPITAL EXPENDITURES		880
APPROP : TOTAL *	204,292	209,978
FUND : TOTAL *	204,292	209,978
- SOURCE		
GENERAL FUND		
POSITION COUNT (	8.0)(	8.0)
ALLOC-APPROPRIATIONS	204,292	209,978
SOURCE : TOTAL *	204,292	209,978
BUREAU OF CIVIL EMERGENCY PREPAREDNESS		
ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS		
POSITIONS - LEG COUNT (	10.0)(	10.0)
POSITIONS - OTHER CNT (	9.0)(	9.0)
PERSONAL SERVICES	446,244	463,099
ALL OTHER	1,596,039	1,628,774
CAPITAL EXPENDITURES	49,456	78,724
PROGRAM : TOTAL *	2,091,739	2,170,597

1985-86 1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

## \* GENERAL FUND

## BUR OF CIVIL EMERG. PREPA ADMIN.

POSITIONS - LEG COUNT	( 10.0)(	10.0)
PERSONAL SERVICES	139,555	143,513
ALL OTHER	50,460	50,460
CAPITAL EXPENDITURES	13,206	16,524
APPROP : TOTAL *	203,221	210,497
FUND : TOTAL *	203,221	210,497

## - SOURCE

## GENERAL FUND

POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS	203,221	210,497

## FEDERAL EXPENDITURE FUND

POSITION COUNT	( 9.0)(	9.0)
ALLOC-APPROPRIATIONS	1,888,518	1,960,100
SOURCE : TOTAL *	2,091,739	2,170,597

## CRISIS PLANNING - NATIONAL

POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	92,979	97,077
ALL OTHER	45,133	48,300
CAPITAL EXPENDITURES	1,500	
PROGRAM : TOTAL *	139,612	145,377

## - SOURCE

## FEDERAL EXPENDITURE FUND

POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	139,612	145,377
SOURCE : TOTAL *	139,612	145,377

## RADIOLOGICAL ACCOUNT

POSITIONS - OTHER CNT	( 6.0)(	6.0)
PERSONAL SERVICES	111,565	116,005
ALL OTHER	32,500	34,800
CAPITAL EXPENDITURES	13,124	1,050
PROGRAM : TOTAL *	157,189	151,855

## - SOURCE

## FEDERAL EXPENDITURE FUND

POSITION COUNT	( 6.0)(	6.0)
ALLDC-APPROPRIATIONS	157,189	151,855
SOURCE : TOTAL *	157,189	151,855

1985-86 1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

## MILITARY BUREAU

## MILITARY TRAINING &amp; OPERATIONS

POSITIONS - LEG COUNT	( 90.0)(	90.0)
POSITIONS - OTHER CNT	( 66.0)(	66.0)
PERSONAL SERVICES	2,954,784	3,045,025
ALL OTHER	1,258,252	1,300,865
CAPITAL EXPENDITURES	49,756	55,867
PROGRAM : TOTAL *	4,262,792	4,401,757

## \* GENERAL FUND

## MILITARY, TRAINING &amp; OPER

POSITIONS - LEG COUNT	( 90.0)(	90.0)
PERSONAL SERVICES	1,858,105	1,900,269
ALL OTHER	1,137,852	1,176,165
CAPITAL EXPENDITURES	49,756	55,867
APPROP : TOTAL *	3,045,713	3,132,301
FUND : TOTAL *	3,045,713	3,132,301

## - SOURCE

## GENERAL FUND

POSITION COUNT	( 95.0)(	95.0)
ALLOC-APPROPRIATIONS	3,045,713	3,132,301
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 61.0)(	61.0)
ALLOC-APPROPRIATIONS	1,154,979	1,203,056
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	62,100	66,400
SOURCE : TOTAL *	4,262,792	4,401,757

## BUREAU OF VETERANS' SERVICES

## VETERANS' MEMORIAL CEMETERY

POSITIONS - LEG COUNT	( 5.0)(	5.0)
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	126,184	129,455
ALL OTHER	89,780	88,780
CAPITAL EXPENDITURES	2,750	8,250
PROGRAM : TOTAL *	218,714	226,485

## \* GENERAL FUND

## VETERANS MEMORIAL CEMETAR Y

POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	126,184	129,455
ALL OTHER	34,780	33,780
CAPITAL EXPENDITURES	2,750	8,250
APPROP : TOTAL *	163,714	171,485
FUND : TOTAL *	163,714	171,485

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 8.0)(	8.0)	8.0)
ALLOC-APPROPRIATIONS	163,714	171,485
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	40,000	40,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	15,000	15,000
SOURCE : TOTAL *	218,714	226,485
VETERANS SERVICES		
POSITIONS - LEG COUNT ( 25.0)(	25.0)	25.0)
PERSONAL SERVICES	552,051	566,759
ALL OTHER	499,600	499,600
CAPITAL EXPENDITURES	1,120	1,210
PROGRAM : TOTAL *	1,052,771	1,067,569
* GENERAL FUND		
SERVICE TO VETERANS		
POSITIONS - LEG COUNT ( 25.0)(	25.0)	25.0)
PERSONAL SERVICES	552,051	566,759
ALL OTHER	499,600	499,600
CAPITAL EXPENDITURES	1,120	1,210
APPROP : TOTAL *	1,052,771	1,067,569
FUND : TOTAL *	1,052,771	1,067,569
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 25.0)(	25.0)	25.0)
ALLODC-APPROPRIATIONS	1,052,771	1,067,569
SOURCE : TOTAL *	1,052,771	1,067,569
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
POSITIONS - LEG COUNT ( 138.0)(	138.0)	138.0)
POSITIONS - OTHER CNT ( 88.0)(	88.0)	88.0)
PERSONAL SERVICES	4,486,486	4,624,650
ALL OTHER	3,522,917	3,602,987
CAPITAL EXPENDITURES	117,706	145,981
UMBRELLA: TOTAL *	8,127,109	8,373,618

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 138.0)(	138.0)	138.0)
PERSONAL SERVICES	2,878,574	2,947,226
ALL OTHER	1,724,305	1,761,873
CAPITAL EXPENDITURES	66,832	82,731
FUND : TOTAL *	4,669,711	4,791,830
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	4,669,711	4,791,830
POSITION COUNT ( 146.0)(	146.0)	146.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	3,380,298	3,500,388
POSITION COUNT ( 80.0)(	80.0)	80.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	77,100	81,400
SOURCE : TOTAL *	8,127,109	8,373,618
*** DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
UMBRELLA: TOTAL *	8,127,109	8,373,618
MAINE DEVELOPMENT FOUNDATION		
MAINE DEVELOPMENT FOUNDATION		
DEVELOPMENT FOUNDATION		
ALL OTHER	156,000	162,240
PROGRAM : TOTAL *	156,000	162,240
* GENERAL FUND		
MAINE DEVELOPMENT FOUNDATION		
ALL OTHER	156,000	162,240
APPROP : TOTAL *	156,000	162,240
FUND : TOTAL *	156,000	162,240
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	156,000	162,240
SOURCE : TOTAL *	156,000	162,240
MAINE SCIENCE AND TECHNOLOGY BOARD		
MAINE SCIENCE AND TECHNOLOGY BOARD		
ALL OTHER	75,000	60,000
PROGRAM : TOTAL *	75,000	60,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE DEVELOPMENT FOUNDATION		
* GENERAL FUND		
ME SCIENCE & TECH BOARD		
ALL OTHER	75,000	60,000
APPROP : TOTAL *	75,000	60,000
FUND : TOTAL *	75,000	60,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	75,000	60,000
SOURCE : TOTAL *	75,000	60,000
MAINE DEVELOPMENT FOUNDATION		
ALL OTHER	231,000	222,240
UMBRELLA: TOTAL *	231,000	222,240
* GENERAL FUND		
ALL OTHER	231,000	222,240
FUND : TOTAL *	231,000	222,240
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	231,000	222,240
SOURCE : TOTAL *	231,000	222,240
*** MAINE DEVELOPMENT FOUNDATION		
UMBRELLA: TOTAL *	231,000	222,240
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
ADMINISTRATION - EDUCATION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	214,096	220,583
ALL OTHER	102,672	106,193
CAPITAL EXPENDITURES	3,388	1,210
PROGRAM : TOTAL *	320,156	327,986
* GENERAL FUND		
EDUCATION DEPT		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	214,096	220,583
ALL OTHER	102,672	106,193
CAPITAL EXPENDITURES	3,388	1,210
APPROP : TOTAL *	320,156	327,986
FUND : TOTAL *	320,156	327,986

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	320,156	327,986
SOURCE : TOTAL *	320,156	327,986
ADMINISTRATIVE SERVICES - EDUCATION		
POSITIONS - LEG COUNT	( 9.0)(	9.0)
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	334,192	338,547
ALL OTHER	214,965	236,497
CAPITAL EXPENDITURES	2,200	
PROGRAM : TOTAL *	551,357	575,044
* GENERAL FUND		
EDUCATION DEPT		
POSITIONS - LEG COUNT	( 9.0)(	9.0)
PERSONAL SERVICES	222,567	224,065
ALL OTHER	29,700	32,136
CAPITAL EXPENDITURES	1,200	
APPROP : TOTAL *	253,467	256,201
FUND : TOTAL *	253,467	256,201
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 9.0)(	9.0)
ALLOC-APPROPRIATIONS	253,467	256,201
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	297,890	318,843
SOURCE : TOTAL *	551,357	575,044
EDUCATION BLOCK GRANT - EC1A CHAPTER 2		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	192,806	197,724
ALL OTHER	2,012,255	2,009,258
CAPITAL EXPENDITURES	30,000	30,000
PROGRAM : TOTAL *	2,235,061	2,236,982
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	2,235,061	2,236,982
SOURCE : TOTAL *	2,235,061	2,236,982



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
ARTS AND HUMANITIES BUREAU		
ADMINISTRATION - ARTS & HUMANITIES		
POSITIONS - LEG COUNT ( 6.0)(		6.0)
PERSONAL SERVICES 157,565		163,673
ALL OTHER 32,351		32,766
CAPITAL EXPENDITURES 880		
PROGRAM : TOTAL *	189,916	197,319
* GENERAL FUND		
ARTS AND HUMANITIES ADMINISTRATION ( 6.0)(		6.0)
POSITIONS - LEG COUNT 157,565		163,673
PERSONAL SERVICES 32,351		32,766
ALL OTHER 880		
CAPITAL EXPENDITURES		
APPROP : TOTAL *	189,916	197,319
FUND : TOTAL *	189,916	197,319
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 6.0)(		6.0)
ALLOC-APPROPRIATIONS 189,916		197,319
SOURCE : TOTAL *	189,916	197,319
ARTS & HUMANITIES - ARTS DISCIPLINE GRANTS		
ALL OTHER 150,000		180,000
PROGRAM : TOTAL *	150,000	180,000
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS 150,000		180,000
SOURCE : TOTAL *	150,000	180,000
ARTS & HUMANITIES - GENERAL GRANTS PROGRAM		
ALL OTHER 275,000		300,000
PROGRAM : TOTAL *	275,000	300,000
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS 275,000		300,000
SOURCE : TOTAL *	275,000	300,000
ARTS & HUMANITIES - SPONSORED PROGRAM		
POSITIONS - OTHER CNT ( 1.0)(		1.0)
PERSONAL SERVICES 27,072		28,550
ALL OTHER 450,982		486,093
PROGRAM : TOTAL *	478,054	514,643

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
ARTS AND HUMANITIES		
ALL OTHER 155,376		161,591
SPONSORED PROGRAM		
APPROP : TOTAL *	155,376	161,591
FUND : TOTAL *	155,376	161,591
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 155,376		161,591
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 1.0)(		1.0)
ALLOC-APPROPRIATIONS 302,678		303,052
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 20,000		50,000
SOURCE : TOTAL *	478,054	514,643
COMMISSION ON THE UNIVERSITY OF MAINE		
COMMISSION ON THE UNIVERSITY OF MAINE		
POSITIONS - OTHER CNT ( 2.0)		
PERSONAL SERVICES 41,047		
ALL OTHER 20,000		
PROGRAM : TOTAL *	61,047	
* GENERAL FUND		
COMM ON U OF M		
PERSONAL SERVICES 41,047		
ALL OTHER 20,000		
APPROP : TOTAL *	61,047	
FUND : TOTAL *	61,047	
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 2.0)		
ALLOC-APPROPRIATIONS 61,047		
SOURCE : TOTAL *	61,047	
EDUCATION FINANCE DIVISION		
FINANCE - EDUCATION		
POSITIONS - LEG COUNT ( 13.0)(		13.0)
PERSONAL SERVICES 325,625		333,152
ALL OTHER 45,992		46,153
PROGRAM : TOTAL *	371,617	379,305

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
EDUCATION DEPT		EDUCATION FINANCE
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	325,625	333,152
ALL OTHER	45,992	46,153
APPROP : TOTAL *	371,617	379,305
FUND : TOTAL *	371,617	379,305
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 13.0)(	13.0)
ALLOC-APPROPRIATIONS	371,617	379,305
SOURCE : TOTAL *	371,617	379,305
TEACHER RETIREMENT		
ALL OTHER	66,701,261	68,682,974
PROGRAM : TOTAL *	66,701,261	68,682,974
* GENERAL FUND		
EDUCATION		TEACHERS RETIREMENT
ALL OTHER	66,701,261	68,682,974
APPROP : TOTAL *	66,701,261	68,682,974
FUND : TOTAL *	66,701,261	68,682,974
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	66,701,261	68,682,974
SOURCE : TOTAL *	66,701,261	68,682,974
GOVERNOR BAXTER STATE SCHOOL FOR THE DEAF		
GOVERNOR BAXTER SCHOOL FOR THE DEAF		
POSITIONS - LEG COUNT	( 116.0)(	116.0)
POSITIONS - OTHER CNT	( 6.0)(	6.0)
PERSONAL SERVICES	2,422,867	2,493,961
ALL OTHER	465,599	487,694
CAPITAL EXPENDITURES	19,739	12,500
PROGRAM : TOTAL *	2,908,205	2,994,155
* GENERAL FUND		
GOV BAXTER SCH FOR DEAF		
POSITIONS - LEG COUNT	( 116.0)(	116.0)
PERSONAL SERVICES	2,313,503	2,379,523
ALL OTHER	395,660	417,719
CAPITAL EXPENDITURES	19,739	12,500
APPROP : TOTAL *	2,728,902	2,809,742
FUND : TOTAL *	2,728,902	2,809,742

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 116.0)(	116.0)
ALLOC-APPROPRIATIONS	2,728,902	2,809,742
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	177,223	182,333
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	2,080	2,080
SOURCE : TOTAL *	2,908,205	2,994,155
(OFFICE OF) STATE HISTORIAN		
HISTORIAN - OFFICE OF STATE		
ALL OTHER	500	500
PROGRAM : TOTAL *	500	500
* GENERAL FUND		
STATE HISTORIAN		
ALL OTHER	500	500
APPROP : TOTAL *	500	500
FUND : TOTAL *	500	500
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	500	500
SOURCE : TOTAL *	500	500
BUREAU OF HISTORIC PRESERVATION		
HISTORIC PRESERVATION COMMISSION		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	240,031	247,990
ALL OTHER	290,368	288,705
CAPITAL EXPENDITURES	1,355	1,383
PROGRAM : TOTAL *	531,754	538,078
* GENERAL FUND		
ME HISTORIC PRESV. COMM.		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
PERSONAL SERVICES	117,490	120,401
ALL OTHER	19,236	19,992
CAPITAL EXPENDITURES	355	383
APPROP : TOTAL *	137,081	140,776
FUND : TOTAL *	137,081	140,776

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	137,081	140,776
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	379,673	382,302
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	15,000	15,000
SOURCE : TOTAL *	531,754	538,078
BUREAU OF INSTRUCTION		
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	151,827	155,525
ALL OTHER	39,221	38,286
PROGRAM : TOTAL *	191,048	193,811
* GENERAL FUND		
EDUCATION		
CERTIFICATION & PLACEMENT		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	151,827	155,525
ALL OTHER	39,221	38,286
APPROP : TOTAL *	191,048	193,811
FUND : TOTAL *	191,048	193,811
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	191,048	193,811
SOURCE : TOTAL *	191,048	193,811
CURRICULUM - EDUCATION		
POSITIONS - LEG COUNT	( 18.5)(	18.5)
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	649,785	669,672
ALL OTHER	2,381,746	2,520,134
CAPITAL EXPENDITURES	900	515
PROGRAM : TOTAL *	3,032,431	3,190,321

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
EDUCATION CURRICULUM		
POSITIONS - LEG COUNT	( 18.5)(	18.5)
PERSONAL SERVICES	526,879	542,797
ALL OTHER	2,289,539	2,423,403
APPROP : TOTAL *	2,816,418	2,966,200
FUND : TOTAL *	2,816,418	2,966,200
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 18.5)(	18.5)
ALLOC-APPROPRIATIONS	2,816,418	2,966,200
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	97,031	100,677
OTHER SPECIAL REVENUE		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	59,726	60,902
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	59,256	62,542
SOURCE : TOTAL *	3,032,431	3,190,321
EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)		
POSITIONS - OTHER CNT	( 8.0)(	8.0)
PERSONAL SERVICES	215,997	220,825
ALL OTHER	17,309,178	19,651,655
CAPITAL EXPENDITURES	1,116	951
PROGRAM : TOTAL *	17,526,291	19,873,431
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 8.0)(	8.0)
ALLOC-APPROPRIATIONS	17,526,291	19,873,431
SOURCE : TOTAL *	17,526,291	19,873,431
HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	28,321	29,906
ALL OTHER	922,541	959,442
PROGRAM : TOTAL *	950,862	989,348

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
PRESCHOOL HANDICAPPED		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	28,321	29,906
ALL OTHER	922,541	959,442
APPROP : TOTAL *	950,862	989,348
FUND : TOTAL *	950,862	989,348
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	950,862	989,348
SOURCE : TOTAL *	950,862	989,348
HUMAN DEVELOPMENT & GUIDANCE		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
POSITIONS - OTHER CNT	( 14.0)(	14.0)
PERSONAL SERVICES	429,379	440,889
ALL OTHER	292,412	302,216
CAPITAL EXPENDITURES	18,500	8,250
PROGRAM : TOTAL *	740,291	751,355
* GENERAL FUND		
EDUCATION		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	61,342	62,054
ALL OTHER	42,380	44,075
APPROP : TOTAL *	103,722	106,129
FUND : TOTAL *	103,722	106,129
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	103,722	106,129
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	171,412	175,256
OTHER SPECIAL REVENUE		
POSITION COUNT	( 12.0)(	12.0)
ALLOC-APPROPRIATIONS	465,157	469,970
SOURCE : TOTAL *	740,291	751,355

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
INSTRUCTION - BUREAU OF		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	67,256	67,659
ALL OTHER	11,426	12,794
PROGRAM : TOTAL *	78,682	80,453
* GENERAL FUND		
EDUCATION DEPT		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	67,256	67,659
ALL OTHER	11,426	12,794
APPROP : TOTAL *	78,682	80,453
FUND : TOTAL *	78,682	80,453
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	78,682	80,453
SOURCE : TOTAL *	78,682	80,453
LOCAL EDUCATION ASSISTANCE		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	196,576	204,936
ALL OTHER	754,260	784,429
PROGRAM : TOTAL *	950,836	989,365
* GENERAL FUND		
ASSESSMENT OF EDUCATION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	196,576	204,936
ALL OTHER	754,260	784,429
APPROP : TOTAL *	950,836	989,365
FUND : TOTAL *	950,836	989,365
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	950,836	989,365
SOURCE : TOTAL *	950,836	989,365
PROTECTION & ADVOCACY AGENCY		
ALL OTHER	40,866	42,501
PROGRAM : TOTAL *	40,866	42,501

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUNO		
ST PROT & ADVOCACY AG CH 539 P L 1983		
ALL OTHER	40,866	42,501
APPROP : TOTAL *	40,866	42,501
FUND : TOTAL *	40,866	42,501
- SOURCE		
GENERAL FUNO		
ALLOC-APPROPRIATIONS	40,866	42,501
SOURCE : TOTAL *	40,866	42,501
SCHOOL VOLUNTEER PROGRAM		
ALL OTHER	27,737	28,846
PROGRAM : TOTAL *	27,737	28,846
* GENERAL FUNO		
SCHOOL VOL PROG CH 528 P L 1983		
ALL OTHER	27,737	28,846
APPROP : TOTAL *	27,737	28,846
FUND : TOTAL *	27,737	28,846
- SOURCE		
GENERAL FUNO		
ALLOC-APPROPRIATIONS	27,737	28,846
SOURCE : TOTAL *	27,737	28,846
SPECIAL EDUCATION - EXCEPTIONAL CHILDREN		
POSITIONS - LEG COUNT ( 4.0)( 4.0)		
POSITIONS - OTHER CNT ( 24.0)( 24.0)		
PERSONAL SERVICES 741,415 763,848		
ALL OTHER 7,853,511 8,268,987		
CAPITAL EXPENDITURES 7,718 2,420		
PROGRAM : TOTAL * 8,602,644 9,035,255		
* GENERAL FUNO		
EDUCATION EXCEPT CHILD/SPEC EDUC		
POSITIONS - LEG COUNT ( 4.0)( 4.0)		
PERSONAL SERVICES 109,736 114,187		
ALL OTHER 222,244 231,274		
APPROP : TOTAL * 331,980 345,461		
FUND : TOTAL * 331,980 345,461		
- SOURCE		
GENERAL FUNO		
POSITION COUNT ( 4.0)( 4.0)		
ALLOC-APPROPRIATIONS 331,980 345,461		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
FEDERAL EXPENDITURE FUNO		
POSITION COUNT ( 24.0)( 24.0)		
ALLOC-APPROPRIATIONS 8,239,206 8,656,764		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 31,458 33,030		
SOURCE : TOTAL * 8,602,644 9,035,255		
MAINE STATE LIBRARY BUREAU		
ADMINISTRATION - LIBRARY		
POSITIONS - LEG COUNT ( 7.0)( 7.0)		
PERSONAL SERVICES 180,862 188,093		
ALL OTHER 17,784 18,495		
PROGRAM : TOTAL * 198,646 206,588		
* GENERAL FUNO		
LIBRARY ADMINISTRATION		
POSITIONS - LEG COUNT ( 7.0)( 7.0)		
PERSONAL SERVICES 180,862 188,093		
ALL OTHER 17,784 18,495		
APPROP : TOTAL * 198,646 206,588		
FUND : TOTAL * 198,646 206,588		
- SOURCE		
GENERAL FUNO		
POSITION COUNT ( 7.0)( 7.0)		
ALLOC-APPROPRIATIONS 198,646 206,588		
SOURCE : TOTAL * 198,646 206,588		
LIBRARY DEVELOPMENT SERVICES		
POSITIONS - LEG COUNT ( 29.0)( 29.0)		
POSITIONS - OTHER CNT ( 5.0)( 5.0)		
PERSONAL SERVICES 730,907 755,858		
ALL OTHER 1,375,664 1,418,608		
CAPITAL EXPENDITURES 34,059 22,791		
PROGRAM : TOTAL * 2,140,630 2,197,257		
* GENERAL FUNO		
LIB. & DEVELOPMENT SERV.		
POSITIONS - LEG COUNT ( 29.0)( 29.0)		
PERSONAL SERVICES 696,304 719,866		
ALL OTHER 815,986 849,205		
CAPITAL EXPENDITURES 2,000 1,500		
APPROP : TOTAL * 1,514,290 1,570,571		
FUND : TOTAL * 1,514,290 1,570,571		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 31.0)(	31.0)
ALLOC-APPROPRIATIONS	1,514,290	1,570,571
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	569,915	570,261
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	56,425	56,425
SOURCE : TOTAL *	2,140,630	2,197,257
LIBRARY SPECIAL ACQUISITIONS FUND		
ALL OTHER	5,200	5,408
PROGRAM : TOTAL *	5,200	5,408
* GENERAL FUND		
LIBRARY SPECIAL ACQUISITIONS FUND		
ALL OTHER	5,200	5,408
APPROP : TOTAL *	5,200	5,408
FUND : TOTAL *	5,200	5,408
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,200	5,408
SOURCE : TOTAL *	5,200	5,408
READER & INFORMATION SERVICES - LIBRARY		
POSITIONS - LEG COUNT	( 20.0)(	20.0)
PERSONAL SERVICES	440,671	452,146
ALL OTHER	109,387	113,762
PROGRAM : TOTAL *	550,058	565,908
* GENERAL FUND		
LIBRARY		
POSITIONS - LEG COUNT	( 20.0)(	20.0)
PERSONAL SERVICES	440,671	452,146
ALL OTHER	109,387	113,762
APPROP : TOTAL *	550,058	565,908
FUND : TOTAL *	550,058	565,908
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 20.0)(	20.0)
ALLOC-APPROPRIATIONS	550,058	565,908
SOURCE : TOTAL *	550,058	565,908

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)		
GENERAL PURPOSE AID FOR LOCAL SCHOOLS		
ALL OTHER	293,940,000	314,900,000
PROGRAM : TOTAL *	293,940,000	314,900,000
* GENERAL FUND		
EDUCATION		
ALL OTHER	293,940,000	314,900,000
APPROP : TOTAL *	293,940,000	314,900,000
FUND : TOTAL *	293,940,000	314,900,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	293,940,000	314,900,000
SOURCE : TOTAL *	293,940,000	314,900,000
PLANNING & MANAGEMENT INFORMATION - EDUCATION		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	407,363	412,988
ALL OTHER	191,118	197,943
CAPITAL EXPENDITURES		500
PROGRAM : TOTAL *	598,481	611,431
* GENERAL FUND		
EDUCATION		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	407,363	412,988
ALL OTHER	191,118	197,943
CAPITAL EXPENDITURES		500
APPROP : TOTAL *	598,481	611,431
FUND : TOTAL *	598,481	611,431
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 15.0)(	15.0)
ALLOC-APPROPRIATIONS	598,481	611,431
SOURCE : TOTAL *	598,481	611,431
TEACHER RECOGNITION GRANTS		
ALL OTHER	13,500,000	27,000,000
PROGRAM : TOTAL *	13,500,000	27,000,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
TEACHER RECOGNITION GRANTS		
ALL OTHER	13,500,000	27,000,000
APPROP : TOTAL *	13,500,000	27,000,000
FUND : TOTAL *	13,500,000	27,000,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	13,500,000	27,000,000
SOURCE : TOTAL *	13,500,000	27,000,000
STATE MUSEUM BUREAU		
ADMINISTRATION - MUSEUM		
POSITIONS - LEG COUNT ( 10.0)( 10.0)		
POSITIONS - OTHER CNT ( 4.0)( 4.0)		
PERSONAL SERVICES	276,665	286,367
ALL OTHER	73,645	74,896
PROGRAM : TOTAL *	350,310	361,263
* GENERAL FUND		
MUSEUM ADMINISTRATION ( 10.0)( 10.0)		
POSITIONS - LEG COUNT	258,826	268,340
PERSONAL SERVICES	36,484	37,923
ALL OTHER	295,310	306,263
APPROP : TOTAL *	295,310	306,263
FUND : TOTAL *	295,310	306,263
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 13.0)( 13.0)		
ALLOC-APPROPRIATIONS	295,310	306,263
OTHER SPECIAL REVENUE		
POSITION COUNT ( 1.0)( 1.0)		
ALLOC-APPROPRIATIONS	55,000	55,000
SOURCE : TOTAL *	350,310	361,263
EXHIBIT DESIGN & PREPARATION - MUSEUM		
POSITIONS - LEG COUNT ( 8.0)( 8.0)		
PERSONAL SERVICES	221,885	225,141
ALL OTHER	183,563	184,663
PROGRAM : TOTAL *	405,448	409,804

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
MUSEUM EXHIBIT DESIGN & PREPAR ( 8.0)( 8.0)		
POSITIONS - LEG COUNT	221,885	225,141
PERSONAL SERVICES	183,563	184,663
ALL OTHER	405,448	409,804
APPROP : TOTAL *	405,448	409,804
FUND : TOTAL *	405,448	409,804
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 8.0)( 8.0)		
ALLOC-APPROPRIATIONS	405,448	409,804
SOURCE : TOTAL *	405,448	409,804
RESEARCH & COLLECTION - MUSEUM		
POSITIONS - LEG COUNT ( 9.0)( 9.0)		
POSITIONS - OTHER CNT ( 1.0)( 1.0)		
PERSONAL SERVICES	294,827	301,885
ALL OTHER	223,367	226,315
CAPITAL EXPENDITURES	85,000	10,000
PROGRAM : TOTAL *	603,194	538,200
* GENERAL FUND		
MUSEUM RESEARCH AND COLLECTION ( 9.0)( 9.0)		
POSITIONS - LEG COUNT	280,174	286,620
PERSONAL SERVICES	84,646	88,032
ALL OTHER	364,820	374,652
APPROP : TOTAL *	364,820	374,652
FUND : TOTAL *	364,820	374,652
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 9.0)( 9.0)		
ALLOC-APPROPRIATIONS	364,820	374,652
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	175,000	100,000
OTHER SPECIAL REVENUE		
POSITION COUNT ( 1.0)( 1.0)		
ALLOC-APPROPRIATIONS	63,374	63,548
SOURCE : TOTAL *	603,194	538,200

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
BUREAU OF SCHOOL MANAGEMENT		
ADMINISTRATION - LOCAL SCHOOL SERVICES	( 3.0 )	( 3.0 )
POSITIONS - LEG COUNT		
PERSONAL SERVICES	100,405	102,620
ALL OTHER	8,528	8,869
PROGRAM : TOTAL *	108,933	111,489
* GENERAL FUND		
EDUCATION LOCAL SCH SERV-OFF OF DIR	( 3.0 )	( 3.0 )
POSITIONS - LEG COUNT		
PERSONAL SERVICES	100,405	102,620
ALL OTHER	8,528	8,869
APPROP : TOTAL *	108,933	111,489
FUND : TOTAL *	108,933	111,489
- SOURCE		
GENERAL FUND	( 3.0 )	( 3.0 )
POSITION COUNT		
ALLOC-APPROPRIATIONS	108,933	111,489
SOURCE : TOTAL *	108,933	111,489
DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT	( 3.0 )	( 3.0 )
PERSONAL SERVICES	69,369	70,231
ALL OTHER	9,256	9,626
PROGRAM : TOTAL *	78,625	79,857
* GENERAL FUND		
EDUCATION-LOCAL SCH SERV DONATED COMMODITIES PROG	( 3.0 )	( 3.0 )
POSITIONS - LEG COUNT		
PERSONAL SERVICES	69,369	70,231
ALL OTHER	9,256	9,626
APPROP : TOTAL *	78,625	79,857
FUND : TOTAL *	78,625	79,857
- SOURCE		
GENERAL FUND	( 3.0 )	( 3.0 )
POSITION COUNT		
ALLOC-APPROPRIATIONS	78,625	79,857
SOURCE : TOTAL *	78,625	79,857

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
EDUCATION IN UNORGANIZED TERRITORY		
POSITIONS - LEG COUNT	( 28.0 )	( 28.0 )
POSITIONS - OTHER CNT	( 39.0 )	( 39.0 )
PERSONAL SERVICES	1,065,625	1,084,132
ALL OTHER	2,381,432	2,460,442
CAPITAL EXPENDITURES	102,500	122,500
PROGRAM : TOTAL *	3,549,557	3,667,074
* GENERAL FUND		
EDUCATION IN UNORGANIZED TERRITORY	( 28.0 )	( 28.0 )
POSITIONS - LEG COUNT		
PERSONAL SERVICES	903,529	918,434
ALL OTHER	2,372,803	2,451,715
CAPITAL EXPENDITURES	100,000	120,000
APPROP : TOTAL *	3,376,332	3,490,149
FUND : TOTAL *	3,376,332	3,490,149
- SOURCE		
GENERAL FUND	( 56.0 )	( 56.0 )
POSITION COUNT		
ALLOC-APPROPRIATIONS	3,376,332	3,490,149
FEDERAL EXPENDITURE FUND	( 11.0 )	( 11.0 )
POSITION COUNT		
ALLOC-APPROPRIATIONS	166,510	170,210
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	6,715	6,715
SOURCE : TOTAL *	3,549,557	3,667,074
GRANT-LOAN-SCHOLARSHIP FUND		
ALL OTHER	1,180,621	1,445,393
PROGRAM : TOTAL *	1,180,621	1,445,393
* GENERAL FUND		
EDUCATION GRANT/LOAN SCHOLARSHIP FD		
ALL OTHER	1,115,621	1,360,393
APPROP : TOTAL *	1,115,621	1,360,393
FUND : TOTAL *	1,115,621	1,360,393
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,115,621	1,360,393
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	65,000	85,000
SOURCE : TOTAL *	1,180,621	1,445,393



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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
HIGHER EDUCATION SERVICES		
POSITIONS - LEG COUNT ( 3.0)(	3.0)	
PERSONAL SERVICES	94,281	97,750
ALL OTHER	1,840,552	2,352,017
PROGRAM : TOTAL *	1,934,833	2,449,767
* GENERAL FUND		
EDUCATION HIGHER EDUC. SERV		
POSITIONS - LEG COUNT ( 3.0)(	3.0)	
PERSONAL SERVICES	94,281	97,750
ALL OTHER	1,540,552	2,052,017
APPROP : TOTAL *	1,634,833	2,149,767
FUND : TOTAL *	1,634,833	2,149,767
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 3.0)(	3.0)	
ALLOC-APPROPRIATIONS	1,634,833	2,149,767
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	300,000	300,000
SOURCE : TOTAL *	1,934,833	2,449,767
NUTRITION PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT ( 5.0)(	5.0)	
POSITIONS - OTHER CNT ( 9.0)(	9.0)	
PERSONAL SERVICES	396,150	404,680
ALL OTHER	17,375,593	18,490,055
CAPITAL EXPENDITURES	13,054	5,101
PROGRAM : TOTAL *	17,784,797	18,899,836
* GENERAL FUND		
EDUCATION-LOCAL SCH SERV SCHOOL NUTRITION PROG.		
POSITIONS - LEG COUNT ( 5.0)(	5.0)	
PERSONAL SERVICES	152,428	155,727
ALL OTHER	1,164,667	1,166,017
APPROP : TOTAL *	1,317,095	1,321,744
FUND : TOTAL *	1,317,095	1,321,744
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 5.0)(	5.0)	
ALLOC-APPROPRIATIONS	1,317,095	1,321,744
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 9.0)(	9.0)	
ALLOC-APPROPRIATIONS	16,467,702	17,578,092
SOURCE : TOTAL *	17,784,797	18,899,836

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT ( 3.0)(	3.0)	
PERSONAL SERVICES	97,505	98,574
ALL OTHER	80,088	80,492
PROGRAM : TOTAL *	177,593	179,066
* GENERAL FUND		
EDUCATION-LOCAL SCH SERV SCHOOL FAC. PROGRAM		
POSITIONS - LEG COUNT ( 3.0)(	3.0)	
PERSONAL SERVICES	97,505	98,574
ALL OTHER	10,088	10,492
APPROP : TOTAL *	107,593	109,066
FUND : TOTAL *	107,593	109,066
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 3.0)(	3.0)	
ALLOC-APPROPRIATIONS	107,593	109,066
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	70,000	70,000
SOURCE : TOTAL *	177,593	179,066
STUDENT LOAN INSURANCE FUND		
POSITIONS - OTHER CNT ( 9.0)(	9.0)	
PERSONAL SERVICES	242,883	249,031
ALL OTHER	6,357,329	7,525,570
PROGRAM : TOTAL *	6,600,212	7,774,601
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 9.0)(	9.0)	
ALLOC-APPROPRIATIONS	6,343,462	7,466,501
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	256,750	308,100
SOURCE : TOTAL *	6,600,212	7,774,601
TRANSPORTATION PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT ( 2.0)(	2.0)	
PERSONAL SERVICES	54,387	54,983
ALL OTHER	28,808	29,180
PROGRAM : TOTAL *	83,195	84,163

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG		
POSITIONS - LEG COUNT ( 2.0)( 2.0)		
PERSONAL SERVICES 54,387 54,983		
ALL OTHER 9,308 9,680		
APPROP : TOTAL * 63,695 64,663		
FUND : TOTAL * 63,695 64,663		
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 2.0)( 2.0)		
ALLOC-APPROPRIATIONS 63,695 64,663		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS 19,500 19,500		
SOURCE : TOTAL * 83,195 84,163		
BUREAU OF VOCATIONAL EDUCATION		
ADMINISTRATION - VOC ED		
POSITIONS - LEG COUNT ( 3.0)( 3.0)		
POSITIONS - OTHER CNT ( 31.5)( 31.5)		
PERSONAL SERVICES 792,266 811,617		
ALL OTHER 1,783,000 1,823,998		
CAPITAL EXPENDITURES 5,000 6,000		
PROGRAM : TOTAL * 2,580,266 2,641,615		
* GENERAL FUND		
EDUCATION VOC EDUC ADMIN.		
POSITIONS - LEG COUNT ( 3.0)( 3.0)		
PERSONAL SERVICES 90,122 93,482		
ALL OTHER 5,430 5,647		
APPROP : TOTAL * 95,552 99,129		
FUND : TOTAL * 95,552 99,129		
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 3.0)( 3.0)		
ALLOC-APPROPRIATIONS 95,552 99,129		
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 31.5)( 31.5)		
ALLOC-APPROPRIATIONS 2,484,714 2,542,486		
SOURCE : TOTAL * 2,580,266 2,641,615		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
ADULT EDUCATION		
POSITIONS - OTHER CNT ( 12.0)( 12.0)		
PERSONAL SERVICES 351,555 355,671		
ALL OTHER 2,944,426 3,047,294		
CAPITAL EXPENDITURES 8,200 8,100		
PROGRAM : TOTAL * 3,304,181 3,411,065		
* GENERAL FUND		
EDUCATION ADULT EDUCATION		
ALL OTHER 2,325,102 2,418,106		
APPROP : TOTAL * 2,325,102 2,418,106		
FUND : TOTAL * 2,325,102 2,418,106		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 2,325,102 2,418,106		
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 8.0)( 8.0)		
ALLOC-APPROPRIATIONS 695,182 699,305		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 4.0)( 4.0)		
ALLOC-APPROPRIATIONS 283,897 293,654		
SOURCE : TOTAL * 3,304,181 3,411,065		
VOCATIONAL EDUCATION - POST SECONDARY		
ALL OTHER 50,000 50,000		
PROGRAM : TOTAL * 50,000 50,000		
* GENERAL FUND		
EDUCATION VOC EDUC POST SECONDARY		
ALL OTHER 50,000 50,000		
APPROP : TOTAL * 50,000 50,000		
FUND : TOTAL * 50,000 50,000		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 50,000 50,000		
SOURCE : TOTAL * 50,000 50,000		
VOCATIONAL TRAINING - PROGRAM SERVICES		
POSITIONS - LEG COUNT ( 3.0)( 3.0)		
PERSONAL SERVICES 98,599 99,671		
ALL OTHER 12,083 14,566		
PROGRAM : TOTAL * 110,682 114,237		

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

* GENERAL FUND			
EDUCATION	VOC. PROGRAM SERVICES		
POSITIONS - LEG COUNT	( 3.0)(	3.0)	
PERSONAL SERVICES		98,599	99,671
ALL OTHER		12,083	14,566
APPROP : TOTAL *		110,682	114,237
FUND : TOTAL *		110,682	114,237
- SOURCE			
GENERAL FUND			
POSITION COUNT	( 3.0)(	3.0)	
ALLOC-APPROPRIATIONS		110,682	114,237
SOURCE : TOTAL *		110,682	114,237
VOCATIONAL EDUCATION - OPERATIONS			
POSITIONS - LEG COUNT	( 3.0)(	3.0)	
POSITIONS - OTHER CNT	( 4.0)(	4.0)	
PERSONAL SERVICES		211,037	214,404
ALL OTHER		30,543	30,089
PROGRAM : TOTAL *		241,580	244,493
* GENERAL FUND			
EDUCATION	VOC EDUC. OPERATIONS		
POSITIONS - LEG COUNT	( 3.0)(	3.0)	
PERSONAL SERVICES		100,509	101,327
ALL OTHER		6,071	6,314
APPROP : TOTAL *		106,580	107,641
FUND : TOTAL *		106,580	107,641
- SOURCE			
GENERAL FUND			
POSITION COUNT	( 3.0)(	3.0)	
ALLOC-APPROPRIATIONS		106,580	107,641
FEDERAL EXPENDITURE FUND			
POSITION COUNT	( 4.0)(	4.0)	
ALLOC-APPROPRIATIONS		135,000	136,852
SOURCE : TOTAL *		241,580	244,493
CENTRAL MAINE VOCATIONAL-TECHNICAL INSTITUTE			
VOCATIONAL TECHNICAL INSTITUTE - CENTRAL MAINE			
POSITIONS - LEG COUNT	( 66.5)(	66.5)	
POSITIONS - OTHER CNT	( 6.0)(	6.0)	
PERSONAL SERVICES		2,121,793	2,167,826
ALL OTHER		1,206,345	1,245,027
CAPITAL EXPENDITURES		27,270	
PROGRAM : TOTAL *		3,355,408	3,412,853

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

* GENERAL FUND		
C M V T I		
POSITIONS - LEG COUNT	( 66.5)(	66.5)
PERSONAL SERVICES		1,940,221
ALL OTHER		817,421
CAPITAL EXPENDITURES		27,270
APPROP : TOTAL *		2,784,912
FUND : TOTAL *		2,784,912
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 67.5)(	67.5)
ALLOC-APPROPRIATIONS		2,784,912
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS		351,061
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS		219,435
SOURCE : TOTAL *		3,355,408
EASTERN MAINE VOCATIONAL-TECHNICAL INSTITUTE		
VOCATIONAL TECHNICAL INSTITUTE - EASTERN MAINE		
POSITIONS - LEG COUNT	( 67.0)(	67.0)
POSITIONS - OTHER CNT	( 24.0)(	24.0)
PERSONAL SERVICES		2,443,137
ALL OTHER		1,311,568
CAPITAL EXPENDITURES		54,685
PROGRAM : TOTAL *		3,809,390
* GENERAL FUND		
E M V T I		
POSITIONS - LEG COUNT	( 67.0)(	67.0)
PERSONAL SERVICES		1,956,450
ALL OTHER		689,082
CAPITAL EXPENDITURES		44,685
APPROP : TOTAL *		2,690,217
FUND : TOTAL *		2,690,217
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 70.0)(	70.0)
ALLOC-APPROPRIATIONS		2,690,217
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS		669,822

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 11.0)(	11.0)	
ALLOC-APPROPRIATIONS	449,351	470,933
SOURCE : TOTAL *	3,809,390	3,944,064
KENNEBEC VALLEY VOCATIONAL-TECHNICAL INSTITUTE		
VOCATIONAL TECHNICAL INSTITUTE - KENNEBEC VALLEY		
POSITIONS - LEG COUNT ( 37.0)(	37.0)	
POSITIONS - OTHER CNT ( 19.0)(	19.0)	
PERSONAL SERVICES	1,399,847	1,450,734
ALL OTHER	514,801	540,635
CAPITAL EXPENDITURES	55,750	42,185
PROGRAM : TOTAL *	1,970,398	2,033,554
* GENERAL FUND		
K V V T I		
POSITIONS - LEG COUNT ( 37.0)(	37.0)	
PERSONAL SERVICES	1,023,755	1,049,147
ALL OTHER	215,941	223,723
CAPITAL EXPENDITURES	33,400	19,985
APPROP : TOTAL *	1,273,096	1,292,855
FUND : TOTAL *	1,273,096	1,292,855
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 37.0)(	37.0)	
ALLOC-APPROPRIATIONS	1,273,096	1,292,855
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 15.0)(	15.0)	
ALLOC-APPROPRIATIONS	489,137	517,286
OTHER SPECIAL REVENUE		
POSITION COUNT ( 4.0)(	4.0)	
ALLOC-APPROPRIATIONS	208,165	223,413
SOURCE : TOTAL *	1,970,398	2,033,554
NORTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTE		
VOCATIONAL TECHNICAL INSTITUTE - NORTHERN MAINE		
POSITIONS - LEG COUNT ( 70.0)(	70.0)	
POSITIONS - OTHER CNT ( 29.0)(	29.0)	
PERSONAL SERVICES	3,200,853	3,304,959
ALL OTHER	2,286,721	2,513,658
CAPITAL EXPENDITURES	247,659	243,725
PROGRAM : TOTAL *	5,735,233	6,062,342

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
EDUCATION N M V T I		
POSITIONS - LEG COUNT ( 70.0)(	70.0)	
PERSONAL SERVICES	2,044,250	2,088,077
ALL OTHER	967,404	1,017,062
CAPITAL EXPENDITURES	117,659	88,725
APPROP : TOTAL *	3,129,313	3,193,864
FUND : TOTAL *	3,129,313	3,193,864
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 71.0)(	71.0)	
ALLOC-APPROPRIATIONS	3,129,313	3,193,864
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 16.0)(	16.0)	
ALLOC-APPROPRIATIONS	1,368,723	1,463,228
OTHER SPECIAL REVENUE		
POSITION COUNT ( 12.0)(	12.0)	
ALLOC-APPROPRIATIONS	1,237,197	1,405,250
SOURCE : TOTAL *	5,735,233	6,062,342
SOUTHERN MAINE VOCATIONAL-TECHNICAL INSTITUTE		
VOCATIONAL TECHNICAL INSTITUTE - SOUTHERN MAINE		
POSITIONS - LEG COUNT ( 105.5)(	105.5)	
POSITIONS - OTHER CNT ( 68.0)(	68.0)	
PERSONAL SERVICES	4,658,200	4,803,927
ALL OTHER	2,110,761	2,233,924
CAPITAL EXPENDITURES	118,505	65,715
PROGRAM : TOTAL *	6,887,466	7,103,566
* GENERAL FUND		
EDUCATION S M V T I		
POSITIONS - LEG COUNT ( 105.5)(	105.5)	
PERSONAL SERVICES	2,960,706	3,032,072
ALL OTHER	1,169,613	1,218,908
CAPITAL EXPENDITURES	78,505	24,215
APPROP : TOTAL *	4,208,824	4,275,195
FUND : TOTAL *	4,208,824	4,275,195
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 110.0)(	110.0)	
ALLOC-APPROPRIATIONS	4,208,824	4,275,195
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 37.0)(	37.0)	
ALLOC-APPROPRIATIONS	1,528,484	1,608,102

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 26.5)(	26.5)	
ALLOC-APPROPRIATIONS	1,150,158	1,220,269
SOURCE : TOTAL *	6,887,466	7,103,566
WASHINGTON COUNTY VOCATIONAL-TECHNICAL INSTITUTE		
VOCATIONAL TECHNICAL INSTITUTE - WASHINGTON COUNTY		
POSITIONS - LEG COUNT ( 44.0)(	44.0)	
POSITIONS - OTHER CNT ( 19.0)(	19.0)	
PERSONAL SERVICES	1,619,787	1,663,705
ALL OTHER	868,191	886,427
CAPITAL EXPENDITURES	52,409	33,106
PROGRAM : TOTAL *	2,540,387	2,583,238
* GENERAL FUND		
EDUCATION W C V F I		
POSITIONS - LEG COUNT ( 44.0)(	44.0)	
PERSONAL SERVICES	1,193,347	1,223,341
ALL OTHER	505,709	527,502
CAPITAL EXPENDITURES	37,409	18,106
APPROP : TOTAL *	1,736,465	1,768,949
FUND : TOTAL *	1,736,465	1,768,949
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 46.0)(	46.0)	
ALLOC-APPROPRIATIONS	1,736,465	1,768,949
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 14.0)(	14.0)	
ALLOC-APPROPRIATIONS	533,169	543,063
OTHER SPECIAL REVENUE		
POSITION COUNT ( 3.0)(	3.0)	
ALLOC-APPROPRIATIONS	270,753	271,226
SOURCE : TOTAL *	2,540,387	2,583,238
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
POSITIONS - LEG COUNT ( 744.5)(	744.5)	
POSITIONS - OTHER CNT ( 348.5)(	348.5)	
PERSONAL SERVICES	28,006,716	28,750,147
ALL OTHER	452,395,217	495,762,990
CAPITAL EXPENDITURES	889,007	676,667
UMBRELLA: TOTAL *	481,290,940	525,189,804

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT ( 737.5)(	737.5)	
PERSONAL SERVICES	19,899,778	20,343,585
ALL OTHER	393,731,809	431,555,400
CAPITAL EXPENDITURES	465,610	335,839
FUND : TOTAL *	414,097,197	452,234,824
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	414,097,197	452,234,824
POSITION COUNT ( 784.0)(	782.0)	
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	59,913,785	65,267,240
POSITION COUNT ( 222.5)(	222.5)	
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	4,976,846	5,379,421
POSITION COUNT ( 77.5)(	77.5)	
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	2,303,112	2,308,319
POSITION COUNT ( 9.0)(	9.0)	
SOURCE : TOTAL *	481,290,940	525,189,804
*** DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
UMBRELLA: TOTAL *	481,290,940	525,189,804
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
ADMINISTRATION - ENVIRON PROTECTION		
POSITIONS - LEG COUNT ( 16.0)(	16.0)	
POSITIONS - OTHER CNT ( 14.0)(	14.0)	
PERSONAL SERVICES	787,860	807,522
ALL OTHER	163,930	175,685
CAPITAL EXPENDITURES	7,030	6,800
PROGRAM : TOTAL *	958,820	990,007
* GENERAL FUND		
ENVIRONMENTAL PROTECTION ADMIN.		
POSITIONS - LEG COUNT ( 16.0)(	16.0)	
PERSONAL SERVICES	503,989	514,476
ALL OTHER	143,230	154,585
CAPITAL EXPENDITURES	7,030	6,800
APPROP : TOTAL *	654,249	675,861
FUND : TOTAL *	654,249	675,861

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
- SOURCE		
GENERAL FUND	( 16.0)(	16.0)
POSITION COUNT	( 654,249	675,861
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 12.0)(	12.0)
POSITION COUNT	( 254,854	262,467
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 2.0)(	2.0)
POSITION COUNT	( 49,717	51,679
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	958,820	990,007
MAINE ENVIRONMENTAL PROTECTION FUND		
POSITIONS - OTHER CNT	( 10.0)(	10.0)
PERSONAL SERVICES	248,965	262,426
ALL OTHER	35,400	36,600
CAPITAL EXPENDITURES	2,000	
PROGRAM : TOTAL *	286,365	299,026
- SOURCE		
OTHER SPECIAL REVENUE	( 10.0)(	10.0)
POSITION COUNT	( 286,365	299,026
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	286,365	299,026
BUREAU OF AIR QUALITY CONTROL		
AIR QUALITY CONTROL	( 14.0)(	14.0)
POSITIONS - LEG COUNT	( 19.0)(	19.0)
POSITIONS - OTHER CNT	855,332	881,643
PERSONAL SERVICES	238,047	242,071
ALL OTHER	42,500	40,000
CAPITAL EXPENDITURES		
PROGRAM : TOTAL *	1,135,879	1,163,714
* GENERAL FUND		
BUR. OF AIR QUALITY CONT.	( 14.0)(	14.0)
POSITIONS - LEG COUNT	( 397,833	408,104
PERSONAL SERVICES	73,700	76,635
ALL OTHER	7,500	15,000
CAPITAL EXPENDITURES		
APPROP : TOTAL *	479,033	499,739
FUND : TOTAL *	479,033	499,739
- SOURCE		
GENERAL FUND	( 14.0)(	14.0)
POSITION COUNT	( 479,033	499,739
ALLOC-APPROPRIATIONS		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 19.0)(	19.0)
ALLOC-APPROPRIATIONS	656,846	663,975
SOURCE : TOTAL *	1,135,879	1,163,714
BUREAU OF LAND QUALITY CONTROL		
DAM REGISTRATION	( 1.0)(	1.0)
POSITIONS - OTHER CNT	14,780	15,386
PERSONAL SERVICES	6,000	6,000
ALL OTHER		
PROGRAM : TOTAL *	20,780	21,386
- SOURCE		
OTHER SPECIAL REVENUE	( 1.0)(	1.0)
POSITION COUNT	( 20,780	21,386
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	20,780	21,386
LAND QUALITY CONTROL		
POSITIONS - LEG COUNT	( 27.0)(	27.0)
POSITIONS - OTHER CNT	( 9.0)(	9.0)
PERSONAL SERVICES	876,482	906,260
ALL OTHER	193,069	209,248
CAPITAL EXPENDITURES	8,649	
PROGRAM : TOTAL *	1,078,200	1,115,508
* GENERAL FUND		
BUR. OF LAND QUALITY CONT	( 27.0)(	27.0)
POSITIONS - LEG COUNT	( 724,543	746,782
PERSONAL SERVICES	185,169	200,848
ALL OTHER		
CAPITAL EXPENDITURES	8,649	
APPROP : TOTAL *	918,361	947,630
FUND : TOTAL *	918,361	947,630
- SOURCE		
GENERAL FUND	( 27.0)(	27.0)
POSITION COUNT	( 918,361	947,630
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 9.0)(	9.0)
POSITION COUNT	( 159,839	167,878
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	1,078,200	1,115,508

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL		
LOW-LEVEL WASTE SITING COMMISSION		
ALL OTHER	7,500	
PROGRAM : TOTAL *	7,500	
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	7,500	
SOURCE : TOTAL *	7,500	
OIL & HAZARDOUS MATERIALS CONTROL		
POSITIONS - LEG COUNT	( 12.5 )	( 12.5 )
POSITIONS - OTHER CNT	( 41.0 )	( 41.0 )
PERSONAL SERVICES	1,428,327	1,477,996
ALL OTHER	3,052,171	2,763,253
CAPITAL EXPENDITURES	474,700	516,700
PROGRAM : TOTAL *	4,955,198	4,757,949
* GENERAL FUND		
HAZARDOUS MATERIALS		
POSITIONS - LEG COUNT	( 5.5 )	( 5.5 )
PERSONAL SERVICES	136,774	142,759
ALL OTHER	37,763	37,653
APPROP : TOTAL *	174,537	180,412
FUND : TOTAL *	174,537	180,412
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 5.5 )	( 5.5 )
ALLOC-APPROPRIATIONS	174,537	180,412
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 14.0 )	( 14.0 )
ALLOC-APPROPRIATIONS	884,126	907,173
OTHER SPECIAL REVENUE		
POSITION COUNT	( 34.0 )	( 34.0 )
ALLOC-APPROPRIATIONS	3,171,535	3,245,364
GENERAL FUND BONDS		
ALLOC-APPROPRIATIONS	725,000	425,000
SOURCE : TOTAL *	4,955,198	4,757,949
TECHNICAL STUDIES - DEP		
POSITIONS - OTHER CNT	( 1.0 )	
PERSONAL SERVICES	14,780	
ALL OTHER	15,632	
PROGRAM : TOTAL *	30,412	

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0 )	
ALLOC-APPROPRIATIONS	30,412	
SOURCE : TOTAL *	30,412	
BUREAU OF WATER QUALITY CONTROL		
MUNICIPAL SEWERAGE CONSTRUCTION		
POSITIONS - OTHER CNT	( 26.0 )	( 26.0 )
PERSONAL SERVICES	731,477	755,946
ALL OTHER	8,123,600	8,127,714
CAPITAL EXPENDITURES	50,000	50,000
PROGRAM : TOTAL *	8,905,077	8,933,660
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 26.0 )	( 26.0 )
ALLOC-APPROPRIATIONS	1,405,077	1,433,660
GENERAL FUND BONDS		
ALLOC-APPROPRIATIONS	7,500,000	7,500,000
SOURCE : TOTAL *	8,905,077	8,933,660
WATER QUALITY CONTROL		
POSITIONS - LEG COUNT	( 30.0 )	( 30.0 )
POSITIONS - OTHER CNT	( 46.0 )	( 46.0 )
PERSONAL SERVICES	1,830,720	1,885,610
ALL OTHER	529,500	533,800
CAPITAL EXPENDITURES	181,581	195,100
PROGRAM : TOTAL *	2,541,801	2,614,510
* GENERAL FUND		
BUR. OF WATER QULTY. CONT		
POSITIONS - LEG COUNT	( 30.0 )	( 30.0 )
PERSONAL SERVICES	891,196	911,854
ALL OTHER	185,500	188,500
CAPITAL EXPENDITURES	16,581	25,100
APPROP : TOTAL *	1,093,277	1,125,454
FUND : TOTAL *	1,093,277	1,125,454
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 30.0 )	( 30.0 )
ALLOC-APPROPRIATIONS	1,093,277	1,125,454

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 46.0)(	46.0)
ALLOC-APPROPRIATIONS	1,448,524	1,489,056
SOURCE : TOTAL *	2,541,801	2,614,510
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
POSITIONS - LEG COUNT	( 99.5)(	99.5)
POSITIONS - OTHER CNT	( 167.0)(	166.0)
PERSONAL SERVICES	6,788,723	6,992,789
ALL OTHER	12,364,849	12,094,371
CAPITAL EXPENDITURES	766,460	808,600
UMBRELLA: TOTAL *	19,920,032	19,895,760
* GENERAL FUND		
POSITIONS - LEG COUNT	( 92.5)(	92.5)
PERSONAL SERVICES	2,654,335	2,723,975
ALL OTHER	625,362	658,221
CAPITAL EXPENDITURES	39,760	46,900
FUND : TOTAL *	3,319,457	3,429,096
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	3,319,457	3,429,096
POSITION COUNT	( 92.5)(	92.5)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	4,809,266	4,924,209
POSITION COUNT	( 126.0)(	126.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,566,309	3,617,455
POSITION COUNT	( 48.0)(	47.0)
GENERAL FUND BONDS		
ALLOC-APPROPRIATIONS	8,225,000	7,925,000
SOURCE : TOTAL *	19,920,032	19,895,760
*** DEPARTMENT OF ENVIRONMENTAL PROTECTION		
UMBRELLA: TOTAL *	19,920,032	19,895,760

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON		
PERSONAL SERVICES	8,990	9,230
ALL OTHER	5,353	5,905
PROGRAM : TOTAL *	14,343	15,135
* GENERAL FUND		
COMMISSION ON GOVERNMENTAL ETHICS		
PERSONAL SERVICES	8,990	9,230
ALL OTHER	5,353	5,905
APPROP : TOTAL *	14,343	15,135
FUND : TOTAL *	14,343	15,135
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	14,343	15,135
SOURCE : TOTAL *	14,343	15,135
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
PERSONAL SERVICES	8,990	9,230
ALL OTHER	5,353	5,905
UMBRELLA: TOTAL *	14,343	15,135
* GENERAL FUND		
PERSONAL SERVICES	8,990	9,230
ALL OTHER	5,353	5,905
FUND : TOTAL *	14,343	15,135
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	14,343	15,135
SOURCE : TOTAL *	14,343	15,135
*** COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES		
UMBRELLA: TOTAL *	14,343	15,135
EXECUTIVE DEPARTMENT		
(OFFICE OF) GOVERNOR		
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE		
POSITIONS - LEG COUNT	( 18.0)(	18.0)
PERSONAL SERVICES	516,473	550,150
ALL OTHER	228,745	238,436
CAPITAL EXPENDITURES		2,853
PROGRAM : TOTAL *	745,218	791,439



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
EXECUTIVE-GOVERNORS OFFICE		
POSITIONS - LEG COUNT	( 18.0)(	18.0)
PERSONAL SERVICES	516,473	550,150
ALL OTHER	228,745	238,436
CAPITAL EXPENDITURES		2,853
APPROP : TOTAL *	745,218	791,439
FUND : TOTAL *	745,218	791,439
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 18.0)(	18.0)
ALLOC-APPROPRIATIONS	745,218	791,439
SOURCE : TOTAL *	745,218	791,439
BLAINE HOUSE		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	123,368	129,438
ALL OTHER	51,600	53,675
CAPITAL EXPENDITURES	1,304	1,364
PROGRAM : TOTAL *	176,272	184,477
* GENERAL FUND		
BLAINE HOUSE		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	123,368	129,438
ALL OTHER	51,600	53,675
CAPITAL EXPENDITURES	1,304	1,364
APPROP : TOTAL *	176,272	184,477
FUND : TOTAL *	176,272	184,477
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	176,272	184,477
SOURCE : TOTAL *	176,272	184,477
DIVISION OF COMMUNITY SERVICES		
ADMINISTRATION - COMMUNITY SERVICES		
POSITIONS - LEG COUNT	( 1.5)(	1.5)
POSITIONS - OTHER CNT	( 16.5)(	16.5)
PERSONAL SERVICES	364,927	380,190
ALL OTHER	3,070,258	3,168,431
CAPITAL EXPENDITURES	6,457	6,500
PROGRAM : TOTAL *	3,441,642	3,555,121

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
COMMUNITY SERVICES EXECUTIVE		
PERSONAL SERVICES	246,450	256,240
ALL OTHER	32,752	36,226
APPROP : TOTAL *	279,202	292,466
FUND : TOTAL *	279,202	292,466
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 14.0)(	14.0)
ALLOC-APPROPRIATIONS	279,202	292,466
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	402,772	502,987
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	2,759,668	2,759,668
SOURCE : TOTAL *	3,441,642	3,555,121
ENERGY & WEATHERIZATION		
POSITIONS - OTHER CNT	( 16.0)(	16.0)
PERSONAL SERVICES	302,467	315,261
ALL OTHER	6,310,745	6,343,861
CAPITAL EXPENDITURES	12,800	14,028
PROGRAM : TOTAL *	6,626,012	6,673,150
* GENERAL FUND		
ENERGY & WEATHERIZATION		
ALL OTHER	1,153,071	1,195,959
APPROP : TOTAL *	1,153,071	1,195,959
FUND : TOTAL *	1,153,071	1,195,959
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,153,071	1,195,959
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 16.0)(	16.0)
ALLOC-APPROPRIATIONS	5,472,941	5,477,191
SOURCE : TOTAL *	6,626,012	6,673,150
HEAD START		
POSITIONS - LEG COUNT	( 2.5)(	2.5)
PERSONAL SERVICES	59,938	62,725
ALL OTHER	1,690,062	1,937,275
PROGRAM : TOTAL *	1,750,000	2,000,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
HEAD START COMM SERV		
POSITIONS - LEG COUNT	( 2.5)(	2.5)
PERSONAL SERVICES	59,938	62,725
ALL OTHER	1,690,062	1,937,275
APPROP : TOTAL *	1,750,000	2,000,000
FUND : TOTAL *	1,750,000	2,000,000
- SOURCE		
GENERAL FUND	( 2.5)(	2.5)
POSITION COUNT	1,750,000	2,000,000
ALLOC-APPROPRIATIONS	1,750,000	2,000,000
SOURCE : TOTAL *	1,750,000	2,000,000
LOW-INCOME HOME ENERGY ASSISTANCE		
POSITIONS - LEG COUNT	( 12.0)(	12.0)
POSITIONS - OTHER CNT	( 2.0)(	2.0)
PERSONAL SERVICES	383,759	399,411
ALL OTHER	32,820,470	32,835,126
CAPITAL EXPENDITURES	89,968	59,660
PROGRAM : TOTAL *	33,294,197	33,294,197
* GENERAL FUND		
HOME HEATING ASSISTANCE		
ALL OTHER	8,000	8,000
APPROP : TOTAL *	8,000	8,000
FUND : TOTAL *	8,000	8,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	8,000	8,000
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 14.0)(	14.0)
ALLOC-APPROPRIATIONS	33,286,197	33,286,197
SOURCE : TOTAL *	33,294,197	33,294,197
STATE DEVELOPMENT OFFICE		
DEVELOPMENT OFFICE		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	540,900	565,766
ALL OTHER	1,397,789	1,453,701
PROGRAM : TOTAL *	1,938,689	2,019,467

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
STATE DEVELOPMENT OFFICE		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	540,900	565,766
ALL OTHER	1,397,789	1,453,701
APPROP : TOTAL *	1,938,689	2,019,467
FUND : TOTAL *	1,938,689	2,019,467
- SOURCE		
GENERAL FUND	( 19.0)(	19.0)
POSITION COUNT	1,938,689	2,019,467
ALLOC-APPROPRIATIONS	1,938,689	2,019,467
SOURCE : TOTAL *	1,938,689	2,019,467
GOVERNOR'S OFFICE OF EMPLOYEE RELATIONS		
EMPLOYEE RELATIONS - OFFICE OF		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	392,520	399,641
ALL OTHER	100,050	104,803
CAPITAL EXPENDITURES	1,500	1,500
PROGRAM : TOTAL *	494,070	505,944
* GENERAL FUND		
OFFICE OF STATE EMPLOYEE RELATIONS		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	392,520	399,641
ALL OTHER	100,050	104,803
CAPITAL EXPENDITURES	1,500	1,500
APPROP : TOTAL *	494,070	505,944
FUND : TOTAL *	494,070	505,944
- SOURCE		
GENERAL FUND	( 13.0)(	13.0)
POSITION COUNT	494,070	505,944
ALLOC-APPROPRIATIONS	494,070	505,944
SOURCE : TOTAL *	494,070	505,944
WORKERS' COMPENSATION ADMINISTRATION		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
PERSONAL SERVICES	99,488	101,707
ALL OTHER	145,125	151,090
CAPITAL EXPENDITURES	400	400
PROGRAM : TOTAL *	245,013	253,197

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
WORKERS' COMPENSATION ADMINISTRATION		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
PERSONAL SERVICES	99,488	101,707
ALL OTHER	145,125	151,090
CAPITAL EXPENDITURES	400	400
APPROP : TOTAL *	245,013	253,197
FUND : TOTAL *	245,013	253,197
- SOURCE		
GENERAL FUND	( 4.0)(	4.0)
POSITION COUNT	245,013	253,197
ALLOC-APPROPRIATIONS	245,013	253,197
SOURCE : TOTAL *		
OFFICE OF ENERGY RESOURCES		
ENERGY RESOURCES - OFFICE OF		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
POSITIONS - OTHER CNT	( 13.0)(	13.0)
PERSONAL SERVICES	725,928	759,360
ALL OTHER	287,097	286,339
CAPITAL EXPENDITURES	7,000	3,000
PROGRAM : TOTAL *	1,020,025	1,048,699
* GENERAL FUND		
OFFICE OF ENERGY RESOURCE		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	415,295	433,182
ALL OTHER	145,123	155,853
CAPITAL EXPENDITURES	7,000	3,000
APPROP : TOTAL *	567,418	592,035
FUND : TOTAL *	567,418	592,035
- SOURCE		
GENERAL FUND	( 15.0)(	15.0)
POSITION COUNT	567,418	592,035
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 13.0)(	13.0)
POSITION COUNT	440,607	444,664
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	12,000	12,000
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	1,020,025	1,048,699

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
(OFFICE OF) FEDERAL-STATE COORDINATOR		
FEDERAL-STATE COORDINATOR - EXECUTIVE		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	116,501	122,601
ALL OTHER	13,050	13,850
PROGRAM : TOTAL *	129,551	136,451
* GENERAL FUND		
FED STATE COORDINATOR		
EXECUTIVE		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	116,501	122,601
ALL OTHER	13,050	13,850
APPROP : TOTAL *	129,551	136,451
FUND : TOTAL *	129,551	136,451
- SOURCE		
GENERAL FUND	( 3.0)(	3.0)
POSITION COUNT	129,551	136,451
ALLOC-APPROPRIATIONS	129,551	136,451
SOURCE : TOTAL *		
STATE PLANNING OFFICE		
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM		
POSITIONS - LEG COUNT	( 10.0)(	10.0)
PERSONAL SERVICES	295,786	304,403
ALL OTHER	12,143,821	12,143,410
CAPITAL EXPENDITURES	3,000	2,000
PROGRAM : TOTAL *	12,442,607	12,449,813
* GENERAL FUND		
COMM DEVELOPMENT		
ALL OTHER	212,000	221,000
CAPITAL EXPENDITURES	3,000	2,000
APPROP : TOTAL *	215,000	223,000
FUND : TOTAL *	215,000	223,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	215,000	223,000
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS	12,227,607	12,226,813
SOURCE : TOTAL *	12,442,607	12,449,813

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
PLANNING OFFICE		
POSITIONS - LEG COUNT	( 18.0)(	18.0)
POSITIONS - OTHER CNT	( 25.0)(	25.0)
PERSONAL SERVICES	1,111,030	1,141,863
ALL OTHER	1,505,365	1,057,198
CAPITAL EXPENDITURES	9,204	9,301
PROGRAM : TOTAL *	2,625,599	2,208,362
* GENERAL FUND		
STATE PLANNING OFFICE EXECUTIVE		
POSITIONS - LEG COUNT	( 18.0)(	18.0)
PERSONAL SERVICES	618,517	632,303
ALL OTHER	253,886	265,383
CAPITAL EXPENDITURES	1,204	1,301
APPROP : TOTAL *	873,607	898,987
FUND : TOTAL *	873,607	898,987
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 18.0)(	18.0)
ALLOC-APPROPRIATIONS	873,607	898,987
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 25.0)(	25.0)
ALLOC-APPROPRIATIONS	1,751,992	1,309,375
SOURCE : TOTAL *	2,625,599	2,208,362
(OFFICE OF) PUBLIC ADVOCATE		
PUBLIC ADVOCATE		
POSITIONS - LEG COUNT	( 8.0)(	8.0)
PERSONAL SERVICES	263,030	273,586
ALL OTHER	125,959	132,776
PROGRAM : TOTAL *	388,989	406,362
* GENERAL FUND		
PUBLIC ADVOCATE		
POSITIONS - LEG COUNT	( 8.0)(	8.0)
PERSONAL SERVICES	263,030	273,586
ALL OTHER	125,959	132,776
APPROP : TOTAL *	388,989	406,362
FUND : TOTAL *	388,989	406,362
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 8.0)(	8.0)
ALLOC-APPROPRIATIONS	388,989	406,362
SOURCE : TOTAL *	388,989	406,362

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES

EXECUTIVE DEPARTMENT

POSITIONS - LEG COUNT	( 130.0)(	130.0)
POSITIONS - OTHER CNT	( 72.5)(	72.5)
PERSONAL SERVICES	5,296,115	5,506,102
ALL OTHER	59,890,136	59,919,971
CAPITAL EXPENDITURES	131,633	100,606
UMBRELLA: TOTAL *	65,317,884	65,526,679

\* GENERAL FUND

POSITIONS - LEG COUNT	( 106.5)(	106.5)
PERSONAL SERVICES	3,392,480	3,527,339
ALL OTHER	5,557,212	5,968,027
CAPITAL EXPENDITURES	14,408	12,418
FUND : TOTAL *	8,964,100	9,507,784

- SOURCE

GENERAL FUND

ALLOC-APPROPRIATIONS	8,964,100	9,507,784
POSITION COUNT	( 120.5)(	120.5)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	8,068,312	7,734,217
POSITION COUNT	( 56.0)(	56.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	12,000	12,000
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	48,273,472	48,272,678
POSITION COUNT	( 26.0)(	26.0)
SOURCE : TOTAL *	65,317,884	65,526,679

\*\*\* EXECUTIVE DEPARTMENT

UMBRELLA: TOTAL \*

	65,317,884	65,526,679
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DEPARTMENT OF FINANCE AND ADMINISTRATION

DEPARTMENT OF FINANCE AND ADMINISTRATION

ADMINISTRATION - FINANCE & ADMIN

POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	115,975	121,113
ALL OTHER	10,200	10,505
CAPITAL EXPENDITURES	880	
PROGRAM : TOTAL *	127,055	131,618

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
* GENERAL FUND		
FINANCE COMM. OFFICE		
POSITIONS - LEG COUNT ( 3.0)( 3.0)		
PERSONAL SERVICES 115,975	121,113	
ALL OTHER 10,200	10,505	
CAPITAL EXPENDITURES 880		
APPROP : TOTAL 127,055	131,618	
FUND : TOTAL 127,055	131,618	
- SOURCE		
GENERAL FUND ( 3.0)( 3.0)		
POSITION COUNT 127,055	131,618	
ALLOC-APPROPRIATIONS 127,055	131,618	
SOURCE : TOTAL		
INDEPENDENT AUDIT - FINANCE & ADMIN		
ALL OTHER 30,000	30,000	
PROGRAM : TOTAL 30,000	30,000	
* GENERAL FUND		
INDEPENDENT AUDIT		
ALL OTHER 30,000	30,000	
APPROP : TOTAL 30,000	30,000	
FUND : TOTAL 30,000	30,000	
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 30,000	30,000	
SOURCE : TOTAL 30,000	30,000	
PAYMENTS TO MUNICIPALITIES		
ALL OTHER 500,000	500,000	
PROGRAM : TOTAL 500,000	500,000	
* GENERAL FUND		
PAYMENT TO MUNICIPALITIES		
ALL OTHER 500,000	500,000	
APPROP : TOTAL 500,000	500,000	
FUND : TOTAL 500,000	500,000	
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 500,000	500,000	
SOURCE : TOTAL 500,000	500,000	

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
UNEMPLOYMENT BENEFITS		
PERSONAL SERVICES 200,000	200,000	
PROGRAM : TOTAL 200,000	200,000	
* GENERAL FUND		
UNEMPLOY. BENEFITS FOR STATE EMPLOYEES		
PERSONAL SERVICES 200,000	200,000	
APPROP : TOTAL 200,000	200,000	
FUND : TOTAL 200,000	200,000	
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 200,000	200,000	
SOURCE : TOTAL 200,000	200,000	
BUREAU OF ACCOUNTS AND CONTROL		
ACCOUNTS & CONTROL - BUREAU OF		
POSITIONS - LEG COUNT ( 62.5)( 62.5)		
PERSONAL SERVICES 1,349,662	1,381,432	
ALL OTHER 328,400	335,300	
CAPITAL EXPENDITURES 4,635	4,544	
PROGRAM : TOTAL 1,682,697	1,721,276	
* GENERAL FUND		
BUR. OF ACCTS. & CONTROL		
POSITIONS - LEG COUNT ( 62.5)( 62.5)		
PERSONAL SERVICES 1,349,662	1,381,432	
ALL OTHER 328,400	335,300	
CAPITAL EXPENDITURES 4,635	4,544	
APPROP : TOTAL 1,682,697	1,721,276	
FUND : TOTAL 1,682,697	1,721,276	
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 62.5)( 62.5)		
ALLOC-APPROPRIATIONS 1,682,697	1,721,276	
SOURCE : TOTAL 1,682,697	1,721,276	
ADMINISTRATIVE SERVICES DIVISION (FINANCE & ADMIN)		
ADMINISTRATIVE SERVICES - FINANCE & ADMIN		
POSITIONS - LEG COUNT ( 16.0)( 16.0)		
PERSONAL SERVICES 369,989	376,849	
ALL OTHER 13,812	15,020	
CAPITAL EXPENDITURES 1,210		
PROGRAM : TOTAL 385,011	391,869	

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
* GENERAL FUND		
ADMIN SERVICES UNIT		
POSITIONS - LEG COUNT	( 16.0)(	16.0)
PERSONAL SERVICES	369,989	376,849
ALL OTHER	13,812	15,020
CAPITAL EXPENDITURES	1,210	
APPROP : TOTAL *	385,011	391,869
FUND : TOTAL *	385,011	391,869
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 16.0)(	16.0)
ALLOC-APPROPRIATIONS	385,011	391,869
SOURCE : TOTAL *	385,011	391,869
BUREAU OF ALCOHOLIC BEVERAGES		
ALCOHOLIC BEVERAGES - GENERAL OPERATION		
POSITIONS - LEG COUNT	( 250.0)(	250.0)
POSITIONS - OTHER CNT	( 69.0)(	69.0)
PERSONAL SERVICES	5,085,902	5,228,728
ALL OTHER	1,996,453	2,044,479
PROGRAM : TOTAL *	7,082,355	7,273,207
- SOURCE		
BUR. OF ALCOHOLIC BEB.		
POSITION COUNT	( 319.0)(	319.0)
ALLOC-APPROPRIATIONS	7,082,355	7,273,207
SOURCE : TOTAL *	7,082,355	7,273,207
BUREAU OF THE BUDGET		
BUDGET - BUREAU OF THE		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	397,999	406,943
ALL OTHER	52,225	101,795
CAPITAL EXPENDITURES	1,210	1,210
PROGRAM : TOTAL *	451,434	509,948
* GENERAL FUND		
BUR. OF THE BUDGET		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	397,999	406,943
ALL OTHER	52,225	101,795
CAPITAL EXPENDITURES	1,210	1,210
APPROP : TOTAL *	451,434	509,948
FUND : TOTAL *	451,434	509,948

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 13.0)(	13.0)
ALLOC-APPROPRIATIONS	451,434	509,948
SOURCE : TOTAL *	451,434	509,948
BUREAU OF CENTRAL COMPUTER SERVICES		
CENTRAL COMPUTER SERVICES		
POSITIONS - OTHER CNT	( 110.0)(	116.0)
PERSONAL SERVICES	2,615,192	2,722,954
ALL OTHER	5,891,879	6,424,677
PROGRAM : TOTAL *	8,507,071	9,147,631
- SOURCE		
CENTRAL COMPUTER SERVICES		
POSITION COUNT	( 110.0)(	116.0)
ALLOC-APPROPRIATIONS	8,507,071	9,147,631
SOURCE : TOTAL *	8,507,071	9,147,631
STATE CLAIMS BOARD		
CLAIMS BOARD		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	82,280	83,350
ALL OTHER	38,546	41,778
CAPITAL EXPENDITURES	6,200	
PROGRAM : TOTAL *	127,026	125,128
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	127,026	125,128
SOURCE : TOTAL *	127,026	125,128
BUREAU OF PUBLIC IMPROVEMENTS		
BUILDINGS & GROUNDS OPERATIONS		
POSITIONS - LEG COUNT	( 155.0)(	155.0)
PERSONAL SERVICES	2,863,617	2,919,472
ALL OTHER	1,989,395	2,163,782
CAPITAL EXPENDITURES	16,400	17,150
PROGRAM : TOTAL *	4,869,412	5,100,404

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
* GENERAL FUND		
BUILDING AND GROUNDS OPER B P I		
POSITIONS - LEG COUNT ( 155.0)(	155.0)	
PERSONAL SERVICES	2,863,617	2,919,472
ALL OTHER	1,989,395	2,163,782
CAPITAL EXPENDITURES	16,400	17,150
APPROP : TOTAL *	4,869,412	5,100,404
FUND : TOTAL *	4,869,412	5,100,404
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 155.0)(	155.0)	
ALLOC-APPROPRIATIONS	4,869,412	5,100,404
SOURCE : TOTAL *	4,869,412	5,100,404
PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN		
POSITIONS - LEG COUNT ( 22.0)(	22.0)	
PERSONAL SERVICES	688,427	703,208
ALL OTHER	63,750	65,950
CAPITAL EXPENDITURES	1,600	1,600
PROGRAM : TOTAL *	753,777	770,758
* GENERAL FUND		
PLANNING AND CONSTRUCTION B P I		
POSITIONS - LEG COUNT ( 22.0)(	22.0)	
PERSONAL SERVICES	688,427	703,208
ALL OTHER	63,750	65,950
CAPITAL EXPENDITURES	1,600	1,600
APPROP : TOTAL *	753,777	770,758
FUND : TOTAL *	753,777	770,758
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 22.0)(	22.0)	
ALLOC-APPROPRIATIONS	753,777	770,758
SOURCE : TOTAL *	753,777	770,758
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
POSITIONS - LEG COUNT ( 5.0)(	5.0)	
PERSONAL SERVICES	74,894	77,327
ALL OTHER	65,840	67,140
PROGRAM : TOTAL *	140,734	144,467

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
* GENERAL FUND		
ST POLICE HDGTS B P I		
PERSONAL SERVICES	37,447	38,663
APPROP : TOTAL *	37,447	38,663
FUND : TOTAL *	37,447	38,663
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	37,447	38,663
HIGHWAY FUND		
POSITION COUNT ( 5.0)(	5.0)	
ALLOC-APPROPRIATIONS	103,287	105,804
SOURCE : TOTAL *	140,734	144,467
TRANSPORTATION BUILDING MAINTENANCE		
POSITIONS - LEG COUNT ( 15.0)(	15.0)	
PERSONAL SERVICES	274,604	281,166
ALL OTHER	168,150	185,150
PROGRAM : TOTAL *	442,754	466,316
- SOURCE		
HIGHWAY FUND		
POSITION COUNT ( 15.0)(	15.0)	
ALLOC-APPROPRIATIONS	442,754	466,316
SOURCE : TOTAL *	442,754	466,316
BUREAU OF PURCHASES		
CENTRAL SERVICES - PURCHASES		
POSITIONS - OTHER CNT ( 68.0)(	68.0)	
PERSONAL SERVICES	1,356,544	1,389,377
ALL OTHER	723,067	745,527
PROGRAM : TOTAL *	2,079,611	2,134,904
- SOURCE		
POSTAL, PRINTING & SUPPLY FUND		
POSITION COUNT ( 68.0)(	68.0)	
ALLOC-APPROPRIATIONS	2,079,611	2,134,904
SOURCE : TOTAL *	2,079,611	2,134,904
PURCHASES - BUREAU OF		
POSITIONS - LEG COUNT ( 19.0)(	19.0)	
PERSONAL SERVICES	442,500	454,060
ALL OTHER	42,850	50,050
PROGRAM : TOTAL *	485,350	504,110

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF FINANCE AND ADMINISTRATION

* GENERAL FUND		
BUR. OF PURCHASES		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	442,500	454,060
ALL OTHER	42,850	50,050
APPROP : TOTAL *	485,350	504,110
FUND : TOTAL *	485,350	504,110
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 19.0)(	19.0)
ALLOC-APPROPRIATIONS	485,350	504,110
SOURCE : TOTAL *	485,350	504,110
RISK MANAGEMENT DIVISION		
INSURANCE ADVISORY BOARD		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	87,168	90,959
ALL OTHER	640,067	645,515
PROGRAM : TOTAL *	727,235	736,474
* GENERAL FUND		
ME. INS. ADV. BOARD		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	87,168	90,959
ALL OTHER	140,067	145,515
APPROP : TOTAL *	227,235	236,474
FUND : TOTAL *	227,235	236,474
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	227,235	236,474
INSURANCE RESERVE FUND		
ALLOC-APPROPRIATIONS	500,000	500,000
SOURCE : TOTAL *	727,235	736,474
BUREAU OF TAXATION		
ELDERLY HOUSEHOLDERS' TAX REFUND		
ALL OTHER	5,848,000	5,848,000
PROGRAM : TOTAL *	5,848,000	5,848,000

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UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF FINANCE AND ADMINISTRATION

* GENERAL FUND		
ELDERLY HOUSEHOLDERS TAX& RENT REFUND		
ALL OTHER	5,848,000	5,848,000
APPROP : TOTAL *	5,848,000	5,848,000
FUND : TOTAL *	5,848,000	5,848,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,848,000	5,848,000
SOURCE : TOTAL *	5,848,000	5,848,000
TAXATION - BUREAU OF		
POSITIONS - LEG COUNT	( 218.0)(	218.0)
PERSONAL SERVICES	5,378,253	5,531,566
ALL OTHER	1,918,236	1,938,855
CAPITAL EXPENDITURES	28,073	28,287
PROGRAM : TOTAL *	7,324,562	7,498,708
* GENERAL FUND		
BUR. OF TAXATION		
ADMIN.		
POSITIONS - LEG COUNT	( 218.0)(	218.0)
PERSONAL SERVICES	5,378,253	5,531,566
ALL OTHER	1,918,236	1,938,855
CAPITAL EXPENDITURES	28,073	28,287
APPROP : TOTAL *	7,324,562	7,498,708
FUND : TOTAL *	7,324,562	7,498,708
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 218.0)(	218.0)
ALLOC-APPROPRIATIONS	7,324,562	7,498,708
SOURCE : TOTAL *	7,324,562	7,498,708
TREE GROWTH TAX REIMBURSEMENT		
ALL OTHER	550,000	550,000
PROGRAM : TOTAL *	550,000	550,000
* GENERAL FUND		
TREE GROWTH REIMB		
ALL OTHER	550,000	550,000
APPROP : TOTAL *	550,000	550,000
FUND : TOTAL *	550,000	550,000



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	550,000	550,000
SOURCE : TOTAL *	550,000	550,000
UNORGANIZED TERRITORY EDUCATION & SERVICES FUND		
ALL OTHER	1,891,301	2,044,650
PROGRAM : TOTAL *	1,891,301	2,044,650
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	1,891,301	2,044,650
SOURCE : TOTAL *	1,891,301	2,044,650
VETERANS TAX REIMBURSEMENT		
ALL OTHER	242,000	266,000
PROGRAM : TOTAL *	242,000	266,000
* GENERAL FUND		
VETERANS REIMBURSEMENT		
ALL OTHER	242,000	266,000
APPROP : TOTAL *	242,000	266,000
FUND : TOTAL *	242,000	266,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	242,000	266,000
SOURCE : TOTAL *	242,000	266,000
DEPARTMENT OF FINANCE AND ADMINISTRATION		
POSITIONS - LEG COUNT	( 783.5)(	783.5)
POSITIONS - OTHER CNT	( 247.0)(	253.0)
PERSONAL SERVICES	21,383,006	21,968,504
ALL OTHER	23,004,171	24,074,173
CAPITAL EXPENDITURES	60,208	52,791
UMBRELLA: TOTAL *	44,447,385	46,095,468
* GENERAL FUND		
POSITIONS - LEG COUNT	( 511.5)(	511.5)
PERSONAL SERVICES	11,931,037	12,224,265
ALL OTHER	11,728,935	12,020,772
CAPITAL EXPENDITURES	54,008	52,791
FUND : TOTAL *	23,713,980	24,297,828

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	23,713,980	24,297,828
POSITION COUNT	( 511.5)(	511.5)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	1,891,301	2,044,650
- HIGHWAY FUND		
ALLOC-APPROPRIATIONS	673,067	697,248
POSITION COUNT	( 22.0)(	22.0)
BUR. OF ALCOHOLIC BEB.		
ALLOC-APPROPRIATIONS	7,082,355	7,273,207
POSITION COUNT	( 319.0)(	319.0)
POSTAL, PRINTING & SUPPLY FUND		
ALLOC-APPROPRIATIONS	2,079,611	2,134,904
POSITION COUNT	( 68.0)(	68.0)
CENTRAL COMPUTER SERVICES		
ALLOC-APPROPRIATIONS	8,507,071	9,147,631
POSITION COUNT	( 110.0)(	116.0)
INSURANCE RESERVE FUND		
ALLOC-APPROPRIATIONS	500,000	500,000
SOURCE : TOTAL *	44,447,385	46,095,468
*** DEPARTMENT OF FINANCE AND ADMINISTRATION		
UMBRELLA: TOTAL *	44,447,385	46,095,468
FINANCE AUTHORITY OF MAINE		
DIVISION OF MAINE BUSINESS DEVELOPMENT AND FINANCE		
MAINE JOB-START PROGRAM		
ALL OTHER	244,400	254,176
PROGRAM : TOTAL *	244,400	254,176
* GENERAL FUND		
MAINE JOB-START PROG		
ALL OTHER	244,400	254,176
APPROP : TOTAL *	244,400	254,176
FUND : TOTAL *	244,400	254,176
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	244,400	254,176
SOURCE : TOTAL *	244,400	254,176

	1985-86	1986-87		1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND			UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES			CURRENT SERVICES		
FINANCE AUTHORITY OF MAINE			MAINE HISTORICAL SOCIETY		
DIVISION OF NATURAL RESOURCES FINANCING AND MARKETING			- SOURCE		
NATURAL RESOURCES & MARKETING			GENERAL FUND		
ALL OTHER	259,501	269,881	ALLOC-APPROPRIATIONS	26,996	28,076
PROGRAM : TOTAL *	259,501	269,881	SOURCE : TOTAL *	26,996	28,076
* GENERAL FUND			MAINE HISTORICAL SOCIETY		
NATL RESOURCES FINANCE & MARKETING AGENCY			ALL OTHER	26,996	28,076
ALL OTHER	259,501	269,881	UMBRELLA: TOTAL *	26,996	28,076
APPROP : TOTAL *	259,501	269,881			
FUND : TOTAL *	259,501	269,881	* GENERAL FUND		
- SOURCE			ALL OTHER	26,996	28,076
GENERAL FUND			FUND : TOTAL *	26,996	28,076
ALLOC-APPROPRIATIONS	259,501	269,881			
SOURCE : TOTAL *	259,501	269,881	- SOURCE		
FINANCE AUTHORITY OF MAINE			GENERAL FUND		
ALL OTHER	503,901	524,057	ALLOC-APPROPRIATIONS	26,996	28,076
UMBRELLA: TOTAL *	503,901	524,057	SOURCE : TOTAL *	26,996	28,076
* GENERAL FUND			*** MAINE HISTORICAL SOCIETY		
ALL OTHER	503,901	524,057	UMBRELLA: TOTAL *	26,996	28,076
FUND : TOTAL *	503,901	524,057			
- SOURCE			MAINE HUMAN RIGHTS COMMISSION		
GENERAL FUND			MAINE HUMAN RIGHTS COMMISSION		
ALLOC-APPROPRIATIONS	503,901	524,057	HUMAN RIGHTS COMMISSION - REGULATION		
SOURCE : TOTAL *	503,901	524,057	POSITIONS - LEG COUNT	( 6.0)( 6.0)	
*** FINANCE AUTHORITY OF MAINE			POSITIONS - OTHER CNT	( 6.0)( 6.0)	
UMBRELLA: TOTAL *	503,901	524,057	PERSONAL SERVICES	311,790	322,061
MAINE HISTORICAL SOCIETY			ALL OTHER	70,993	73,422
MAINE HISTORICAL SOCIETY			PROGRAM : TOTAL *	382,783	395,483
HISTORICAL SOCIETY					
ALL OTHER	26,996	28,076	* GENERAL FUND		
PROGRAM : TOTAL *	26,996	28,076	HUMAN RIGHTS COMM. REGUL.		
* GENERAL FUND			POSITIONS - LEG COUNT	( 6.0)( 6.0)	
ME. HISTORICAL SOCIETY			PERSONAL SERVICES	179,150	183,332
ALL OTHER	26,996	28,076	ALL OTHER	55,320	57,533
APPROP : TOTAL *	26,996	28,076	APPROP : TOTAL *	234,470	240,865
FUND : TOTAL *	26,996	28,076	FUND : TOTAL *	234,470	240,865
			- SOURCE		
			GENERAL FUND		
			POSITION COUNT	( 6.0)( 6.0)	
			ALLOC-APPROPRIATIONS	234,470	240,865
			FEDERAL EXPENDITURE FUND		
			POSITION COUNT	( 6.0)( 6.0)	
			ALLOC-APPROPRIATIONS	143,275	149,580

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HUMAN RIGHTS COMMISSION		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,038	5,038
SOURCE : TOTAL *	382,783	395,483
MAINE HUMAN RIGHTS COMMISSION		
POSITIONS - LEG COUNT	( 6.0)(	( 6.0)
POSITIONS - OTHER CNT	( 6.0)(	( 6.0)
PERSONAL SERVICES	311,790	322,061
ALL OTHER	70,993	73,422
UMBRELLA: TOTAL *	382,783	395,483
* GENERAL FUND		
POSITIONS - LEG COUNT	( 6.0)(	( 6.0)
PERSONAL SERVICES	179,150	183,332
ALL OTHER	55,320	57,533
FUND : TOTAL *	234,470	240,865
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	234,470	240,865
POSITION COUNT	( 6.0)(	( 6.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	143,275	149,580
POSITION COUNT	( 6.0)(	( 6.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,038	5,038
SOURCE : TOTAL *	382,783	395,483
*** MAINE HUMAN RIGHTS COMMISSION		
UMBRELLA: TOTAL *	382,783	395,483
DEPARTMENT OF HUMAN SERVICES		
DEPARTMENT OF HUMAN SERVICES		
CATASTROPHIC ILLNESS		
ALL OTHER	250,000	250,000
PROGRAM : TOTAL *	250,000	250,000
* GENERAL FUND		
CATASTROPHIC ILLNESS		
ALL OTHER	250,000	250,000
APPROP : TOTAL *	250,000	250,000
FUND : TOTAL *	250,000	250,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	250,000	250,000
SOURCE : TOTAL *	250,000	250,000
MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES		
ALL OTHER	75,000	75,000
PROGRAM : TOTAL *	75,000	75,000
* GENERAL FUND		
PINETREE LEGAL ASSISTANCE AGENCY		
ALL OTHER	75,000	75,000
APPROP : TOTAL *	75,000	75,000
FUND : TOTAL *	75,000	75,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	75,000	75,000
SOURCE : TOTAL *	75,000	75,000
ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE		
ALCOHOL & DRUG PLANNING		
POSITIONS - LEG COUNT	( 1.0)(	( 1.0)
POSITIONS - OTHER CNT	( 3.0)(	( 3.0)
PERSONAL SERVICES	119,344	121,437
ALL OTHER	59,048	61,835
PROGRAM : TOTAL *	178,392	183,272
* GENERAL FUND		
ALCOHOL & DRUG PLANNING		
POSITIONS - LEG COUNT	( 1.0)(	( 1.0)
PERSONAL SERVICES	32,186	32,984
ALL OTHER	11,353	11,578
APPROP : TOTAL *	43,539	44,562
FUND : TOTAL *	43,539	44,562
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	( 1.0)
ALLOC-APPROPRIATIONS	43,539	44,562
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	( 1.0)
ALLOC-APPROPRIATIONS	63,271	65,716

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
FEDERAL BLOCK GRANTS		
POSITION COUNT ( 2.0)( 2.0)		
ALLOC-APPROPRIATIONS 71,582 72,994		
SOURCE : TOTAL * 178,392 183,272		
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION		
ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS		
POSITIONS - LEG COUNT ( 20.0)( 20.0)		
POSITIONS - OTHER CNT ( 17.0)( 17.0)		
PERSONAL SERVICES 964,941 992,696		
ALL OTHER 5,705,865 5,724,464		
CAPITAL EXPENDITURES 13,918 1,975		
PROGRAM : TOTAL * 6,684,724 6,719,135		
* GENERAL FUND		
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION		
POSITIONS - LEG COUNT ( 6.0)( 6.0)		
PERSONAL SERVICES 181,694 186,093		
ALL OTHER 2,341,956 2,354,361		
APPROP : TOTAL * 2,523,650 2,540,454		
FUND : TOTAL * 2,523,650 2,540,454		
- SOURCE		
GENERAL FUND		
POSITION COUNT ( 6.0)( 6.0)		
ALLOC-APPROPRIATIONS 2,523,650 2,540,454		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 17.0)( 17.0)		
ALLOC-APPROPRIATIONS 2,370,278 2,399,003		
FEDERAL BLOCK GRANTS		
POSITION COUNT ( 14.0)( 14.0)		
ALLOC-APPROPRIATIONS 1,790,796 1,779,678		
SOURCE : TOTAL * 6,684,724 6,719,135		
BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION		
CHIROPRACTIC EXAMINATION & REGISTRATION - BOARD OF		
PERSONAL SERVICES 1,725 1,725		
ALL OTHER 14,887 15,257		
PROGRAM : TOTAL * 16,612 16,982		
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 16,612 16,982		
SOURCE : TOTAL * 16,612 16,982		

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1985-86	1986-87
BOARD OF DENTAL EXAMINERS		
DENTAL EXAMINERS - BOARD OF		
PERSONAL SERVICES 4,750 4,750		
ALL OTHER 33,211 34,299		
PROGRAM : TOTAL * 37,961 39,049		
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS 37,961 39,049		
SOURCE : TOTAL * 37,961 39,049		
BUREAU OF MAINE'S ELDERLY		
CONGREGATE HOUSING		
ALL OTHER 90,000 90,000		
PROGRAM : TOTAL * 90,000 90,000		
* GENERAL FUND		
CONGREGATE HOUSING ELDERLY		
ALL OTHER 90,000 90,000		
APPROP : TOTAL * 90,000 90,000		
FUND : TOTAL * 90,000 90,000		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS 90,000 90,000		
SOURCE : TOTAL * 90,000 90,000		
ELDERLY - BUREAU OF MAINE'S		
POSITIONS - LEG COUNT ( 6.0)( 6.0)		
POSITIONS - OTHER CNT ( 19.0)( 19.0)		
PERSONAL SERVICES 565,067 577,492		
ALL OTHER 5,549,509 5,571,450		
CAPITAL EXPENDITURES 2,668 2,497		
PROGRAM : TOTAL * 6,117,244 6,151,439		
* GENERAL FUND		
BUR. OF MAINE'S ELDERLY		
POSITIONS - LEG COUNT ( 6.0)( 6.0)		
PERSONAL SERVICES 163,591 165,073		
ALL OTHER 985,378 1,032,802		
CAPITAL EXPENDITURES 2,300 1,150		
APPROP : TOTAL * 1,151,269 1,199,025		
FUND : TOTAL * 1,151,269 1,199,025		

	1985-86	1986-87		1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND			UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES			CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES			DEPARTMENT OF HUMAN SERVICES		
- SOURCE			FEDERAL EXPENDITURE FUND		
GENERAL FUND			POSITION COUNT	( 16.0)(	16.0)
POSITION COUNT	( 6.0)(	6.0)	ALLOC-APPROPRIATIONS	875,943	1,044,002
ALLOC-APPROPRIATIONS	1,151,269	1,199,025	OTHER SPECIAL REVENUE		
FEDERAL EXPENDITURE FUND			ALLOC-APPROPRIATIONS	121,348	140,933
POSITION COUNT	( 19.0)(	19.0)	SOURCE : TOTAL *	2,193,752	2,434,501
ALLOC-APPROPRIATIONS	4,925,975	4,912,414			
OTHER SPECIAL REVENUE			BUREAU OF HEALTH		
ALLOC-APPROPRIATIONS	40,000	40,000	ADOLESCENT PREGNANCY PROJECT		
SOURCE : TOTAL *	6,117,244	6,151,439	ALL OTHER	200,000	200,000
			PROGRAM : TOTAL *	200,000	200,000
OFFICE OF EMERGENCY MEDICAL SERVICES					
EMERGENCY MEDICAL SERVICES			- SOURCE		
POSITIONS - LEG COUNT	( 6.0)(	6.0)	FEDERAL BLOCK GRANTS		
PERSONAL SERVICES	156,589	160,888	ALLOC-APPROPRIATIONS	200,000	200,000
ALL OTHER	254,961	245,825	SOURCE : TOTAL *	200,000	200,000
CAPITAL EXPENDITURES		10,000			
PROGRAM : TOTAL *	411,550	416,713	CEREBRAL PALSY CENTERS - GRANTS TO		
			ALL OTHER	30,000	30,000
- SOURCE			PROGRAM : TOTAL *	30,000	30,000
FEDERAL BLOCK GRANTS					
POSITION COUNT	( 6.0)(	6.0)	* GENERAL FUND		
ALLOC-APPROPRIATIONS	411,550	416,713	UNITED CEREBRAL PALSY BANGOR		
SOURCE : TOTAL *	411,550	416,713	ALL OTHER	20,000	20,000
			APPROP : TOTAL *	20,000	20,000
DIVISION OF EYE CARE					
EYE CARE - DIVISION OF			YWCA FAIR HARBOR PROG		
POSITIONS - LEG COUNT	( 13.0)(	13.0)	ALL OTHER	10,000	10,000
POSITIONS - OTHER CNT	( 16.0)(	16.0)	APPROP : TOTAL *	10,000	10,000
PERSONAL SERVICES	807,888	822,311	FUND : TOTAL *	30,000	30,000
ALL OTHER	1,357,089	1,612,190			
CAPITAL EXPENDITURES	28,775		- SOURCE		
PROGRAM : TOTAL *	2,193,752	2,434,501	GENERAL FUND		
			ALLOC-APPROPRIATIONS	30,000	30,000
* GENERAL FUND			SOURCE : TOTAL *	30,000	30,000
DIV. OF EYE CARE					
POSITIONS - LEG COUNT	( 13.0)(	13.0)	COMMUNITY FAMILY PLANNING		
PERSONAL SERVICES	371,950	378,591	ALL OTHER	227,765	227,765
ALL OTHER	823,951	870,975	PROGRAM : TOTAL *	227,765	227,765
CAPITAL EXPENDITURES	560				
APPROP : TOTAL *	1,196,461	1,249,566	* GENERAL FUND		
FUND : TOTAL *	1,196,461	1,249,566	COMMUNITY FAMILY PLANNING		
			ALL OTHER	227,765	227,765
- SOURCE			APPROP : TOTAL *	227,765	227,765
GENERAL FUND			FUND : TOTAL *	227,765	227,765
POSITION COUNT	( 13.0)(	13.0)			
ALLOC-APPROPRIATIONS	1,196,461	1,249,566			

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	227,765	227,765
SOURCE : TOTAL *	227,765	227,765
CRIPPLED CHILDREN SERVICES		
POSITIONS - LEG COUNT	( 18.5)(	18.5)
PERSONAL SERVICES	476,851	490,622
ALL OTHER	449,283	479,513
PROGRAM : TOTAL *	926,134	970,135
* GENERAL FUND		
CRIPPLED CHILDREN SER		
POSITIONS - LEG COUNT	( 3.5)(	3.5)
PERSONAL SERVICES	131,952	135,291
ALL OTHER	11,003	11,018
APPROP : TOTAL	142,955	146,309
FUND : TOTAL *	142,955	146,309
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 3.5)(	3.5)
ALLOC-APPROPRIATIONS	142,955	146,309
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 15.0)(	15.0)
ALLOC-APPROPRIATIONS	783,179	823,826
SOURCE : TOTAL *	926,134	970,135
DENTAL DISEASE PREVENTION		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	71,671	73,628
ALL OTHER	64,624	73,186
CAPITAL EXPENDITURES	8,755	1,385
PROGRAM : TOTAL *	145,050	148,199
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	145,050	148,199
SOURCE : TOTAL *	145,050	148,199
EPIDEMIOLOGY SERVICES		
ALL OTHER	50,000	50,000
PROGRAM : TOTAL *	50,000	50,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1985-86	1986-87
- SOURCE		
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	50,000	50,000
SOURCE : TOTAL *	50,000	50,000
GENERIC DISEASE PROJECTS		
ALL OTHER	60,000	60,000
PROGRAM : TOTAL *	60,000	60,000
- SOURCE		
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	60,000	60,000
SOURCE : TOTAL *	60,000	60,000
HEALTH - BUREAU OF		
POSITIONS - LEG COUNT	( 123.5)(	123.5)
POSITIONS - OTHER CNT	( 74.0)(	74.0)
PERSONAL SERVICES	5,086,469	5,242,403
ALL OTHER	12,229,548	13,259,372
CAPITAL EXPENDITURES	62,636	38,406
PROGRAM : TOTAL *	17,378,653	18,540,181
* GENERAL FUND		
BUR. OF HEALTH		
POSITIONS - LEG COUNT	( 123.5)(	123.5)
PERSONAL SERVICES	3,338,233	3,420,735
ALL OTHER	1,465,116	1,500,990
CAPITAL EXPENDITURES	21,820	11,346
APPROP : TOTAL *	4,825,169	4,933,071
FUND : TOTAL *	4,825,169	4,933,071
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 123.5)(	123.5)
ALLOC-APPROPRIATIONS	4,825,169	4,933,071
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 37.0)(	37.0)
ALLOC-APPROPRIATIONS	11,349,324	12,360,169
OTHER SPECIAL REVENUE		
POSITION COUNT	( 37.0)(	37.0)
ALLOC-APPROPRIATIONS	1,204,160	1,246,941
SOURCE : TOTAL *	17,378,653	18,540,181

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
HYPERTENSION CONTROL		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	17,612	18,444
ALL OTHER	147,845	147,799
CAPITAL EXPENDITURES	1,850	
PROGRAM : TOTAL *	167,307	166,243
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	167,307	166,243
SOURCE : TOTAL *	167,307	166,243
LEAD-BASED PAINT POISONING PREVENTION		
ALL OTHER	2,000	2,000
PROGRAM : TOTAL *	2,000	2,000
- SOURCE		
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	2,000	2,000
SOURCE : TOTAL *	2,000	2,000
RISK REDUCTION		
POSITIONS - LEG COUNT	( 4.0)(	4.0)
PERSONAL SERVICES	94,187	98,801
ALL OTHER	41,686	47,273
CAPITAL EXPENDITURES	6,100	
PROGRAM : TOTAL *	141,973	146,074
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	141,973	146,074
SOURCE : TOTAL *	141,973	146,074
TUBERCULOSIS CONTROL PROGRAM		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	20,344	20,567
ALL OTHER	422	1,034
PROGRAM : TOTAL *	20,766	21,601
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	20,766	21,601
SOURCE : TOTAL *	20,766	21,601

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
VENEREAL DISEASE PROGRAM		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	18,411	18,614
ALL OTHER	30,884	31,392
PROGRAM : TOTAL *	49,295	50,006
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	49,295	50,006
SOURCE : TOTAL *	49,295	50,006
DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)		
PLUMBING - CONTROL OVER		
POSITIONS - OTHER CNT	( 5.0)(	5.0)
PERSONAL SERVICES	117,673	119,853
ALL OTHER	44,065	45,447
CAPITAL EXPENDITURES	4,124	
PROGRAM : TOTAL *	165,862	165,300
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	165,862	165,300
SOURCE : TOTAL *	165,862	165,300
BUREAU OF INCOME MAINTENANCE		
ADMINISTRATION - INCOME MAINTENANCE		
POSITIONS - LEG COUNT	( 38.0)(	38.0)
POSITIONS - OTHER CNT	( 140.0)(	140.0)
PERSONAL SERVICES	4,174,183	4,272,117
ALL OTHER	2,108,624	2,200,750
CAPITAL EXPENDITURES	5,412	5,844
PROGRAM : TOTAL *	6,288,219	6,478,711
* GENERAL FUND		
BUR OF INC MAINT		
POSITIONS - LEG COUNT	( 38.0)(	38.0)
PERSONAL SERVICES	1,007,910	1,025,468
ALL OTHER	1,185,458	1,231,100
CAPITAL EXPENDITURES	2,680	2,892
APPROP : TOTAL *	2,196,048	2,259,460
FUND : TOTAL *	2,196,048	2,259,460

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- SOURCE		
GENERAL FUND	( 38.0 )	( 38.0 )
POSITION COUNT	2,196,048	2,259,460
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 127.0 )	( 127.0 )
POSITION COUNT	3,763,181	3,874,865
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 13.0 )	( 13.0 )
POSITION COUNT	328,990	344,386
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	6,288,219	6,478,711
AID TO FAMILIES WITH DEPENDENT CHILDREN		
ALL OTHER	84,954,000	86,638,800
PROGRAM : TOTAL *	84,954,000	86,638,800
* GENERAL FUND		
AID TO FAMILIES WITH DEPENDENT CHILDREN		
ALL OTHER	20,596,000	22,195,500
APPROP : TOTAL *	20,596,000	22,195,500
FUND : TOTAL *	20,596,000	22,195,500
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	20,596,000	22,195,500
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	51,664,790	50,967,860
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	12,693,210	13,475,440
SOURCE : TOTAL *	84,954,000	86,638,800
AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE		
ALL OTHER	6,206,511	6,213,238
PROGRAM : TOTAL *	6,206,511	6,213,238
* GENERAL FUND		
AFDC FOSTER CARE		
ALL OTHER	1,400,000	1,400,000
APPROP : TOTAL *	1,400,000	1,400,000
FUND : TOTAL *	1,400,000	1,400,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,400,000	1,400,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1985-86	1986-87
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	4,806,511	4,813,238
SOURCE : TOTAL *	6,206,511	6,213,238
GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS		
ALL OTHER	7,887,000	8,250,000
PROGRAM : TOTAL *	7,887,000	8,250,000
* GENERAL FUND		
GENERAL ASSISTANCE		
ALL OTHER	7,137,000	7,500,000
APPROP : TOTAL *	7,137,000	7,500,000
FUND : TOTAL *	7,137,000	7,500,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	7,137,000	7,500,000
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	750,000	750,000
SOURCE : TOTAL *	7,887,000	8,250,000
STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME		
ALL OTHER	12,140,500	12,294,500
PROGRAM : TOTAL *	12,140,500	12,294,500
* GENERAL FUND		
SUPPLEMENTAL PAYMENTS FOR SSI		
ALL OTHER	12,140,500	12,294,500
APPROP : TOTAL *	12,140,500	12,294,500
FUND : TOTAL *	12,140,500	12,294,500
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	12,140,500	12,294,500
SOURCE : TOTAL *	12,140,500	12,294,500
OFFICE OF LEGAL SERVICES (HUMAN SERVICES)		
LEGAL SERVICES - HUMAN SVS		
POSITIONS - LEG COUNT	( 10.0 )	( 10.0 )
POSITIONS - OTHER CNT	( 12.0 )	( 12.0 )
PERSONAL SERVICES	624,929	649,707
ALL OTHER	105,415	105,392
CAPITAL EXPENDITURES	5,372	4,320
PROGRAM : TOTAL *	735,716	759,419



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
DEPARTMENTAL LEGAL SERV		
POSITIONS - LEG COUNT	( 10.0)(	10.0)
PERSONAL SERVICES	291,059	302,919
ALL OTHER	31,393	30,496
CAPITAL EXPENDITURES	2,084	2,160
APPROP : TOTAL *	324,536	335,575
FUND : TOTAL *	324,536	335,575
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 10.0)(	10.0)
ALLOC-APPROPRIATIONS	324,536	335,575
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 12.0)(	12.0)
ALLOC-APPROPRIATIONS	255,194	258,694
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	155,986	165,150
SOURCE : TOTAL *	735,716	759,419
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
ADMINISTRATION - HUMAN SERVICES		
POSITIONS - LEG COUNT	( 75.0)(	75.0)
POSITIONS - OTHER CNT	( 99.0)(	99.0)
PERSONAL SERVICES	4,275,618	4,367,048
ALL OTHER	1,005,672	1,068,098
CAPITAL EXPENDITURES	47,870	6,110
PROGRAM : TOTAL *	5,329,160	5,441,256
* GENERAL FUND		
HUMAN SERVICES ADMIN		
POSITIONS - LEG COUNT	( 75.0)(	75.0)
PERSONAL SERVICES	1,751,010	1,789,394
ALL OTHER	322,472	344,855
CAPITAL EXPENDITURES	13,442	2,515
APPROP : TOTAL *	2,086,924	2,136,764
FUND : TOTAL *	2,086,924	2,136,764
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 75.0)(	75.0)
ALLOC-APPROPRIATIONS	2,086,924	2,136,764
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 98.0)(	98.0)
ALLOC-APPROPRIATIONS	2,336,808	2,364,809

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	48,050	48,827
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	857,378	890,856
SOURCE : TOTAL *	5,329,160	5,441,256
TRAINING PROGRAMS & EMPLOYEE ASSISTANCE		
POSITIONS - LEG COUNT	( 11.5)(	11.5)
PERSONAL SERVICES	286,878	296,632
ALL OTHER	291,617	291,664
PROGRAM : TOTAL *	578,495	588,296
* GENERAL FUND		
EMP ASSISTANCE PRG		
POSITIONS - LEG COUNT	( 3.5)(	3.5)
PERSONAL SERVICES	98,786	101,341
ALL OTHER	15,680	15,663
APPROP : TOTAL *	114,466	117,004
FUND : TOTAL *	114,466	117,004
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 3.5)(	3.5)
ALLOC-APPROPRIATIONS	114,466	117,004
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 8.0)(	8.0)
ALLOC-APPROPRIATIONS	464,029	471,292
SOURCE : TOTAL *	578,495	588,296
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)		
CYSTIC FIBROSIS - TREATMENT OF		
ALL OTHER	5,000	5,000
PROGRAM : TOTAL *	5,000	5,000
* GENERAL FUND		
TREATMENT OF CYSTIC FIBROSIS		
ALL OTHER	5,000	5,000
APPROP : TOTAL *	5,000	5,000
FUND : TOTAL *	5,000	5,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	5,000	5,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
MATERNAL & CHILD HEALTH		
POSITIONS - LEG COUNT	( 39.0)(	39.0)
PERSONAL SERVICES	995,106	1,028,248
ALL OTHER	1,286,257	1,225,635
CAPITAL EXPENDITURES	12,663	10,205
PROGRAM : TOTAL *	2,294,026	2,264,088
- SOURCE		
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 39.0)(	39.0)
ALLOC-APPROPRIATIONS	2,294,026	2,264,088
SOURCE : TOTAL *	2,294,026	2,264,088
BOARD OF REGISTRATION IN MEDICINE		
MEDICINE - BOARD OF REGISTRATION		
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	102,690	104,395
ALL OTHER	152,880	167,261
CAPITAL EXPENDITURES	4,000	4,000
PROGRAM : TOTAL *	259,570	275,656
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	259,570	275,656
SOURCE : TOTAL *	259,570	275,656
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)		
FREE DRUGS TO MAINE'S ELDERLY		
ALL OTHER	2,000,000	2,200,000
PROGRAM : TOTAL *	2,000,000	2,200,000
* GENERAL FUND		
DRUGS FOR MAINE ELDERLY		
ALL OTHER	2,000,000	2,200,000
APPROP : TOTAL *	2,000,000	2,200,000
FUND : TOTAL *	2,000,000	2,200,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	2,000,000	2,200,000
SOURCE : TOTAL *	2,000,000	2,200,000

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

ALL OTHER	136,032,866	151,241,090
PROGRAM : TOTAL *	136,032,866	151,241,090
* GENERAL FUND		
INTERMEDIATE CARE		
SERVICES		
ALL OTHER	34,893,503	40,713,000
APPROP : TOTAL *	34,893,503	40,713,000
FUND : TOTAL *	34,893,503	40,713,000

- SOURCE

GENERAL FUND		
ALLOC-APPROPRIATIONS	34,893,503	40,713,000
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	101,139,363	110,528,090
SOURCE : TOTAL *	136,032,866	151,241,090

MEDICAL CARE - PAYMENTS TO PROVIDERS

ALL OTHER	125,992,589	135,330,685
PROGRAM : TOTAL *	125,992,589	135,330,685

\* GENERAL FUND

MEDICAL CARE SERVICES		
ALL OTHER	37,278,589	39,844,376
APPROP : TOTAL *	37,278,589	39,844,376
FUND : TOTAL *	37,278,589	39,844,376

- SOURCE

GENERAL FUND		
ALLOC-APPROPRIATIONS	37,278,589	39,844,376
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	88,714,000	95,486,309
SOURCE : TOTAL *	125,992,589	135,330,685

MEDICAL CARE ADMINISTRATION

POSITIONS - LEG COUNT	( 63.0)(	63.0)
POSITIONS - OTHER CNT	( 118.0)(	118.0)
PERSONAL SERVICES	4,139,639	4,266,630
ALL OTHER	5,619,548	6,223,485
CAPITAL EXPENDITURES	25,223	9,086
PROGRAM : TOTAL *	9,784,410	10,499,201

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
BUR OF MEDICAL SERVICES		
POSITIONS - LEG COUNT	( 63.0)(	63.0)
PERSONAL SERVICES	1,426,624	1,472,028
ALL OTHER	2,549,138	2,832,252
CAPITAL EXPENDITURES	2,415	1,743
APPROP : TOTAL *	3,978,177	4,306,023
FUND : TOTAL *	3,978,177	4,306,023
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 63.0)(	63.0)
ALLOC-APPROPRIATIONS	3,978,177	4,306,023
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 118.0)(	118.0)
ALLOC-APPROPRIATIONS	5,776,233	6,163,178
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	30,000	30,000
SOURCE : TOTAL *	9,784,410	10,499,201
STATE BOARD OF NURSING		
NURSING - BOARD OF		
POSITIONS - OTHER CNT	( 7.0)(	7.0)
PERSONAL SERVICES	164,733	167,758
ALL OTHER	87,418	92,635
PROGRAM : TOTAL *	252,151	260,393
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	252,151	260,393
SOURCE : TOTAL *	252,151	260,393
STATE BOARD OF OPTOMETRY		
OPTOMETRY - BOARD OF		
PERSONAL SERVICES	1,575	1,575
ALL OTHER	13,928	14,394
PROGRAM : TOTAL *	15,503	15,969
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	15,503	15,969
SOURCE : TOTAL *	15,503	15,969

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION		
OSTEOPATHIC EXAMINATION & REGISTRATION - BOARD OF		
PERSONAL SERVICES	800	800
ALL OTHER	11,556	12,042
PROGRAM : TOTAL *	12,356	12,842
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	12,356	12,842
SOURCE : TOTAL *	12,356	12,842
BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY		
PHARMACY - BOARD OF COMMISSIDNERS OF THE PROFESSION OF		
POSITIONS - OTHER CNT	( 2.0)(	2.0)
PERSONAL SERVICES	50,527	51,166
ALL OTHER	38,822	40,155
PROGRAM : TOTAL *	89,349	91,321
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	89,349	91,321
SOURCE : TOTAL *	89,349	91,321
EXAMINERS OF PODIATRISTS		
PODIATRISTS - EXAMINERS OF		
PERSONAL SERVICES	400	400
ALL OTHER	2,824	3,004
PROGRAM : TOTAL *	3,224	3,404
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,224	3,404
SOURCE : TOTAL *	3,224	3,404
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)		
ADMINISTRATION - REGIONAL - HUMAN SERVICES		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
POSITIONS - OTHER CNT	( 66.0)(	66.0)
PERSONAL SERVICES	1,911,175	1,960,699
ALL OTHER	4,144,202	4,459,656
CAPITAL EXPENDITURES	44,027	11,056
PROGRAM : TOTAL *	6,099,404	6,431,411

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
REGIONAL ADMINISTRATION		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
PERSONAL SERVICES	638,328	656,475
ALL OTHER	1,844,535	1,995,486
CAPITAL EXPENDITURES	3,200	2,107
APPROP : TOTAL *	2,486,063	2,651,068
FUND : TOTAL *	2,486,063	2,654,068
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 35.0)(	35.0)
ALLOC-APPROPRIATIONS	2,486,063	2,654,068
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 66.0)(	66.0)
ALLOC-APPROPRIATIONS	1,880,499	1,963,946
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	1,732,842	1,813,397
SOURCE : TOTAL *	6,099,404	6,431,411
INCOME MAINTENANCE - REGIONAL		
POSITIONS - LEG COUNT	( 238.0)(	238.0)
POSITIONS - OTHER CNT	( 253.0)(	253.0)
PERSONAL SERVICES	10,446,756	10,747,371
ALL OTHER	660,000	673,472
CAPITAL EXPENDITURES	14,640	15,800
PROGRAM : TOTAL *	11,121,396	11,436,643
+ GENERAL FUND		
REGIONAL INCOME MAINTENANCE		
POSITIONS - LEG COUNT	( 238.0)(	238.0)
PERSONAL SERVICES	5,156,590	5,301,153
ALL OTHER	300,000	304,535
CAPITAL EXPENDITURES	7,320	7,900
APPROP : TOTAL *	5,463,910	5,613,588
FUND : TOTAL *	5,463,910	5,613,588
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 238.0)(	238.0)
ALLOC-APPROPRIATIONS	5,463,910	5,613,588
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 253.0)(	253.0)
ALLOC-APPROPRIATIONS	5,657,486	5,823,055
SOURCE : TOTAL *	11,121,396	11,436,643

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1985-86	1986-87
SOCIAL SERVICES - REGIONAL		
POSITIONS - LEG COUNT	( 433.5)(	433.5)
PERSONAL SERVICES	10,550,828	10,900,063
ALL OTHER	984,818	998,744
CAPITAL EXPENDITURES	15,056	16,256
PROGRAM : TOTAL *	11,550,702	11,915,063
* GENERAL FUND		
REGIONAL SOCIAL SERVICES		
POSITIONS - LEG COUNT	( 210.0)(	210.0)
PERSONAL SERVICES	5,245,808	5,421,311
ALL OTHER	370,527	373,828
CAPITAL EXPENDITURES	3,764	4,064
APPROP : TOTAL *	5,620,099	5,799,203
FUND : TOTAL *	5,620,099	5,799,203
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 210.0)(	210.0)
ALLOC-APPROPRIATIONS	5,620,099	5,799,203
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 223.5)(	223.5)
ALLOC-APPROPRIATIONS	5,930,603	6,115,860
SOURCE : TOTAL *	11,550,702	11,915,063
BUREAU OF REHABILITATION		
DISABILITY DETERMINATION - DIVISION OF		
POSITIONS - OTHER CNT	( 70.0)(	70.0)
PERSONAL SERVICES	1,634,657	1,702,413
ALL OTHER	1,724,199	1,866,265
CAPITAL EXPENDITURES	14,897	3,277
PROGRAM : TOTAL *	3,373,753	3,571,955
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 70.0)(	70.0)
ALLOC-APPROPRIATIONS	3,373,753	3,571,955
SOURCE : TOTAL *	3,373,753	3,571,955
REHABILITATION - BUREAU OF		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
POSITIONS - OTHER CNT	( 14.0)(	14.0)
PERSONAL SERVICES	470,510	481,536
ALL OTHER	384,114	418,775
CAPITAL EXPENDITURES	48,000	724
PROGRAM : TOTAL *	902,624	901,035

	1985-86	1986-87		1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND			UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES			CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES			DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND			OTHER SPECIAL REVENUE		
BUR OF REHABILITATION ADMIN			ALLOC-APPROPRIATIONS	322,000	402,000
POSITIONS - LEG COUNT ( 5.0)( 5.0)			SOURCE : TOTAL *	7,413,004	8,445,034
PERSONAL SERVICES 94,859 96,346					
ALL OTHER 113,059 114,224			WELFARE EMPLOYMENT, EDUCATION & TRAINING		
CAPITAL EXPENDITURES 880 560			POSITIONS - LEG COUNT ( 3.0)( 3.0)		
APPROP : TOTAL * 208,798 211,130			POSITIONS - OTHER CNT ( 61.0)( 61.0)		
FUND : TOTAL * 208,798 211,130			PERSONAL SERVICES 1,550,271 1,590,953		
			ALL OTHER 1,424,359 1,433,693		
- SOURCE			CAPITAL EXPENDITURES 59,251 1,550		
GENERAL FUND			PROGRAM : TOTAL * 3,033,881 3,026,196		
POSITION COUNT ( 5.0)( 5.0)					
ALLOC-APPROPRIATIONS 208,798 211,130			* GENERAL FUND		
FEDERAL EXPENDITURE FUND			WORK INCENTIVES PROG		
POSITION COUNT ( 14.0)( 14.0)			POSITIONS - LEG COUNT ( 3.0)( 3.0)		
ALLOC-APPROPRIATIONS 591,826 567,905			PERSONAL SERVICES 66,318 69,679		
OTHER SPECIAL REVENUE			ALL OTHER 619,458 628,120		
ALLOC-APPROPRIATIONS 102,000 122,000			CAPITAL EXPENDITURES 915 198		
SOURCE : TOTAL * 902,624 901,035			APPROP : TOTAL * 686,691 697,997		
			FUND : TOTAL * 686,691 697,997		
REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF					
POSITIONS - LEG COUNT ( 18.0)( 18.0)			- SOURCE		
POSITIONS - OTHER CNT ( 82.0)( 82.0)			GENERAL FUND		
PERSONAL SERVICES 2,453,124 2,504,502			POSITION COUNT ( 3.0)( 3.0)		
ALL OTHER 4,893,123 5,916,085			ALLOC-APPROPRIATIONS 686,691 697,997		
CAPITAL EXPENDITURES 66,757 24,447			FEDERAL EXPENDITURE FUND		
PROGRAM : TOTAL * 7,413,004 8,445,034			POSITION COUNT ( 61.0)( 61.0)		
			ALLOC-APPROPRIATIONS 2,347,190 2,328,199		
* GENERAL FUND			SOURCE : TOTAL * 3,033,881 3,026,196		
BUR OF REHABILITATION VOC. REHAB.					
POSITIONS - LEG COUNT ( 18.0)( 18.0)			BUREAU OF SOCIAL SERVICES		
PERSONAL SERVICES 469,055 481,280			ADMINISTRATION-SOCIAL SERVICES		
ALL OTHER 1,007,707 1,113,346			POSITIONS - LEG COUNT ( 53.0)( 53.0)		
CAPITAL EXPENDITURES 1,120 560			POSITIONS - OTHER CNT ( 3.0)( 3.0)		
APPROP : TOTAL * 1,477,882 1,595,186			PERSONAL SERVICES 1,511,495 1,554,194		
FUND : TOTAL * 1,477,882 1,595,186			ALL OTHER 1,210,034 1,266,595		
- SOURCE			CAPITAL EXPENDITURES 4,420 4,775		
GENERAL FUND			PROGRAM : TOTAL * 2,725,949 2,825,564		
POSITION COUNT ( 18.0)( 18.0)					
ALLOC-APPROPRIATIONS 1,477,882 1,595,186					
FEDERAL EXPENDITURE FUND					
POSITION COUNT ( 82.0)( 82.0)					
ALLOC-APPROPRIATIONS 5,613,122 6,447,848					

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
BUR OF SOCIAL SERVICES		
POSITIONS - LEG COUNT	( 49.0)(	49.0)
PERSONAL SERVICES	1,322,291	1,355,911
ALL OTHER	377,744	406,067
CAPITAL EXPENDITURES	1,768	1,910
APPROP : TOTAL *	1,701,803	1,763,888
FUND : TOTAL *	1,701,803	1,763,888
- SOURCE		
GENERAL FUND	( 49.0)(	49.0)
POSITION COUNT	1,701,803	1,763,888
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 3.0)(	3.0)
POSITION COUNT	888,733	920,154
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	20,000	20,000
ALLOC-APPROPRIATIONS		
FEDERAL BLOCK GRANTS	( 4.0)(	4.0)
POSITION COUNT	115,413	121,522
ALLOC-APPROPRIATIONS	2,725,949	2,825,564
SOURCE : TOTAL *		
CHARITABLE INSTITUTIONS - AID TO		
ALL OTHER	284,000	284,000
PROGRAM : TOTAL *	284,000	284,000
* GENERAL FUND		
AID TO CHARITABLE INST.		
ALL OTHER	284,000	284,000
APPROP : TOTAL *	284,000	284,000
FUND : TOTAL *	284,000	284,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	284,000	284,000
SOURCE : TOTAL *	284,000	284,000
CHILD CARE FOOD PROGRAM		
POSITIONS - OTHER CNT	( 2.0)(	2.0)
PERSONAL SERVICES	58,282	53,963
ALL OTHER	1,957,162	1,968,930
PROGRAM : TOTAL *	2,015,444	2,022,893

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF HUMAN SERVICES

	1985-86	1986-87
- SOURCE		
FEDERAL EXPENDITURE FUND	( 2.0)(	2.0)
POSITION COUNT	2,015,444	2,022,893
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	2,015,444	2,022,893
CHILD WELFARE SERVICES	( 12.0)(	12.0)
POSITIONS - LEG COUNT	( 28.0)(	28.0)
POSITIONS - OTHER CNT	1,076,457	1,088,215
PERSONAL SERVICES	4,046,046	4,008,523
ALL OTHER	5,122,503	5,096,738
PROGRAM : TOTAL *		
* GENERAL FUND		
CHILD WELFARE SERVICES	( 12.0)(	12.0)
POSITIONS - LEG COUNT	304,871	314,529
PERSONAL SERVICES	3,785,151	3,791,105
ALL OTHER	4,090,022	4,105,634
APPROP : TOTAL *	4,090,022	4,105,634
FUND : TOTAL *	4,090,022	4,105,634
- SOURCE		
GENERAL FUND	( 12.0)(	12.0)
POSITION COUNT	4,090,022	4,105,634
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 28.0)(	28.0)
POSITION COUNT	1,032,481	991,104
ALLOC-APPROPRIATIONS	5,122,503	5,096,738
SOURCE : TOTAL *		
HOMEMAKER SERVICES	( 16.0)(	16.0)
POSITIONS - LEG COUNT	322,558	327,993
PERSONAL SERVICES	50,845	50,906
ALL OTHER	373,403	378,899
PROGRAM : TOTAL *		
- SOURCE		
FEDERAL BLOCK GRANTS	( 16.0)(	16.0)
POSITION COUNT	373,403	378,899
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	373,403	378,899

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
LONG TERM CARE - HUMAN SVS		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	35,666	36,059
ALL OTHER	2,980,267	2,980,267
PROGRAM : TOTAL *	3,015,933	3,016,326
* GENERAL FUND		
HOME BASED CARE		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	35,666	36,059
ALL OTHER	2,980,267	2,980,267
APPROP : TOTAL *	3,015,933	3,016,326
FUND : TOTAL *	3,015,933	3,016,326
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	3,015,933	3,016,326
SOURCE : TOTAL *	3,015,933	3,016,326
PURCHASED SOCIAL SERVICES		
ALL OTHER	9,894,276	8,735,425
PROGRAM : TOTAL *	9,894,276	8,735,425
* GENERAL FUND		
STATE FUNDS FOR PURCHASED SOCIAL SERVICES		
ALL OTHER	6,792,415	6,792,415
APPROP : TOTAL *	6,792,415	6,792,415
FUND : TOTAL *	6,792,415	6,792,415
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	6,792,415	6,792,415
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	3,101,861	1,943,010
SOURCE : TOTAL *	9,894,276	8,735,425

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
POSITIONS - LEG COUNT	( 1,249.0)(	1,249.0)
POSITIONS - OTHER CNT	( 1,095.0)(	1,095.0)
PERSONAL SERVICES	55,362,379	56,918,668
ALL OTHER	447,548,164	477,014,265
CAPITAL EXPENDITURES	496,414	171,713
UMBRELLA: TOTAL *	503,406,957	534,104,646
* GENERAL FUND		
POSITIONS - LEG COUNT	( 913.5)(	913.5)
PERSONAL SERVICES	22,128,781	22,742,660
ALL OTHER	144,341,118	155,844,624
CAPITAL EXPENDITURES	64,268	39,105
FUND : TOTAL *	166,534,167	178,626,389
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	166,534,167	178,626,389
POSITION COUNT	( 913.5)(	913.5)
FEDERAL EXPENDITURE FUND		
ALLDC-APPROPRIATIONS	299,757,856	318,160,687
POSITION COUNT	( 1,006.0)(	1,006.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	18,195,895	19,216,162
POSITION COUNT	( 87.0)(	87.0)
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	18,919,039	18,101,408
POSITION COUNT	( 337.5)(	337.5)
SOURCE : TOTAL *	503,406,957	534,104,646
*** DEPARTMENT OF HUMAN SERVICES		
UMBRELLA: TOTAL *	503,406,957	534,104,646
MAINE HUMAN SERVICES COUNCIL		
MAINE HUMAN SERVICES COUNCIL		
HUMAN SERVICES COUNCIL		
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	83,589	84,790
ALL OTHER	48,296	51,027
CAPITAL EXPENDITURES	560	605
PROGRAM : TOTAL *	132,445	136,422

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HUMAN SERVICES COUNCIL		
* GENERAL FUND		
HUMAN SERVICES COUNCIL		
ALL OTHER	34,446	35,824
APPROP : TOTAL *	34,446	35,824
FUND : TOTAL *	34,446	35,824
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	34,446	35,824
FEDERAL EXPENDITURE FUND		
POSITION COUNT ( 3.0)(	3.0)	3.0)
ALLOC-APPROPRIATIONS	47,999	40,598
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	50,000	60,000
SOURCE : TOTAL *	132,445	136,422
MAINE HUMAN SERVICES COUNCIL		
POSITIONS - OTHER CNT ( 3.0)(	3.0)	3.0)
PERSONAL SERVICES	83,589	84,790
ALL OTHER	48,296	51,027
CAPITAL EXPENDITURES	560	605
UMBRELLA: TOTAL *	132,445	136,422
* GENERAL FUND		
ALL OTHER	34,446	35,824
FUND : TOTAL *	34,446	35,824
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	34,446	35,824
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	47,999	40,598
POSITION COUNT ( 3.0)(	3.0)	3.0)
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	50,000	60,000
SOURCE : TOTAL *	132,445	136,422
*** MAINE HUMAN SERVICES COUNCIL		
UMBRELLA: TOTAL *	132,445	136,422

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT ( 15.0)(	15.0)	15.0)
PERSONAL SERVICES	452,276	459,723
ALL OTHER	365,587	382,755
CAPITAL EXPENDITURES	37,535	4,446
PROGRAM : TOTAL *	855,398	846,924
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	95,033	94,366
OTHER SPECIAL REVENUE		
POSITION COUNT ( 15.0)(	15.0)	15.0)
ALLOC-APPROPRIATIONS	760,365	752,558
SOURCE : TOTAL *	855,398	846,924
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)		
ADMINISTRATIVE SERVICES - IF&W		
POSITIONS - LEG COUNT ( 21.0)(	21.0)	21.0)
PERSONAL SERVICES	473,040	483,817
ALL OTHER	516,266	472,083
CAPITAL EXPENDITURES	41,028	13,255
PROGRAM : TOTAL *	1,030,334	969,155
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 21.0)(	21.0)	21.0)
ALLOC-APPROPRIATIONS	1,030,334	969,155
SOURCE : TOTAL *	1,030,334	969,155
LICENSING SERVICES - IF&W		
POSITIONS - LEG COUNT ( 5.0)(	5.0)	5.0)
PERSONAL SERVICES	319,977	328,355
ALL OTHER	289,149	301,249
CAPITAL EXPENDITURES	1,760	1,902
PROGRAM : TOTAL *	610,886	631,506
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	71,337	71,337
OTHER SPECIAL REVENUE		
POSITION COUNT ( 5.0)(	5.0)	5.0)
ALLOC-APPROPRIATIONS	539,549	560,169
SOURCE : TOTAL *	610,886	631,506



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
WHITEWATER RAFTING FUND		
ALL OTHER	5,000	5,000
PROGRAM : TOTAL *	5,000	5,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	5,000	5,000
ATLANTIC SEA RUN SALMON COMMISSION		
ATLANTIC SEA RUN SALMON COMMISSION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	187,393	191,354
ALL OTHER	92,319	94,053
CAPITAL EXPENDITURES	41,000	41,523
PROGRAM : TOTAL *	320,712	326,930
* GENERAL FUND		
ATL SEA RUN SALMON		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	187,393	191,354
ALL OTHER	24,036	25,770
CAPITAL EXPENDITURES	20,000	20,523
APPROP : TOTAL *	231,429	237,647
FUND : TOTAL *	231,429	237,647
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	231,429	237,647
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	66,783	66,783
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	22,500	22,500
SOURCE : TOTAL *	320,712	326,930
BUREAU OF RESOURCE MANAGEMENT (IF&W)		
ENDANGERED NON-GAME OPERATIONS		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	79,964	82,699
ALL OTHER	149,402	149,404
PROGRAM : TOTAL *	229,366	232,103
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	100,000	100,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	129,366	132,103
SOURCE : TOTAL *	229,366	232,103
FISHERIES AND HATCHERIES OPERATIONS		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	1,480,258	1,512,681
ALL OTHER	587,501	577,874
CAPITAL EXPENDITURES	101,679	96,088
PROGRAM : TOTAL *	2,169,438	2,186,643
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	250,000	250,000
OTHER SPECIAL REVENUE		
POSITION COUNT	( 53.0)(	53.0)
ALLOC-APPROPRIATIONS	1,919,438	1,936,643
SOURCE : TOTAL *	2,169,438	2,186,643
RESOURCE MANAGEMENT SERVICES - IF&W		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	1,582,595	1,593,027
ALL OTHER	853,381	737,174
CAPITAL EXPENDITURES	119,550	122,266
PROGRAM : TOTAL *	2,555,526	2,452,467
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,528,101	1,390,074
OTHER SPECIAL REVENUE		
POSITION COUNT	( 53.0)(	53.0)
ALLOC-APPROPRIATIONS	1,027,425	1,062,393
SOURCE : TOTAL *	2,555,526	2,452,467
BUREAU OF WARDEN SERVICE (IF&W)		
ENFORCEMENT OPERATIONS - IF&W		
POSITIONS - LEG COUNT	( 135.0)(	135.0)
PERSONAL SERVICES	4,900,800	4,965,115
ALL OTHER	1,013,651	1,027,529
CAPITAL EXPENDITURES	454,008	286,316
PROGRAM : TOTAL *	6,368,459	6,278,960
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	210,164	210,164

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OTHER SPECIAL REVENUE		
POSITION COUNT ( 135.0)(	135.0)	
ALLOC-APPROPRIATIONS	6,158,295	6,068,796
SOURCE : TOTAL *	6,368,459	6,278,960
WHITEWATER RAFTING - IF&W		
PERSONAL SERVICES	29,250	29,250
ALL OTHER	3,250	3,250
PROGRAM : TOTAL *	32,500	32,500
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	32,500	32,500
SOURCE : TOTAL *	32,500	32,500
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
POSITIONS - LEG COUNT (	291.0)(	291.0)
PERSONAL SERVICES	9,505,553	9,646,021
ALL OTHER	3,875,506	3,750,371
CAPITAL EXPENDITURES	796,560	565,796
UMBRELLA: TOTAL *	14,177,619	13,962,188
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	187,393	191,354
ALL OTHER	24,036	25,770
CAPITAL EXPENDITURES	20,000	20,523
FUND : TOTAL *	231,429	237,647
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	231,429	237,647
POSITION COUNT (	6.0)(	6.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	2,321,418	2,182,724
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	11,624,772	11,541,817
POSITION COUNT (	285.0)(	285.0)
SOURCE : TOTAL *	14,177,619	13,962,188
*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
UMBRELLA: TOTAL *	14,177,619	13,962,188

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
JUDICIAL DEPARTMENT

	1985-86	1986-87
JUDICIAL DEPARTMENT		
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
POSITIONS - LEG COUNT (	321.5)(	321.5)
PERSONAL SERVICES	9,352,614	9,926,639
ALL OTHER	9,237,181	9,976,460
CAPITAL EXPENDITURES	162,037	119,237
PROGRAM : TOTAL *	18,751,832	20,022,336
* GENERAL FUND		
SUP. JUD. & SUP. COURTS		
POSITIONS - LEG COUNT (	321.5)(	321.5)
PERSONAL SERVICES	9,352,614	9,926,639
ALL OTHER	9,237,181	9,976,460
CAPITAL EXPENDITURES	162,037	119,237
APPROP : TOTAL *	18,751,832	20,022,336
FUND : TOTAL *	18,751,832	20,022,336
- SOURCE		
GENERAL FUND		
POSITION COUNT (	321.5)(	321.5)
ALLOC-APPROPRIATIONS	18,751,832	20,022,336
SOURCE : TOTAL *	18,751,832	20,022,336
DISTRICT COURT BUILDING FUND		
CAPITAL EXPENDITURES	72,000	72,000
PROGRAM : TOTAL *	72,000	72,000
* GENERAL FUND		
DISTRICT COURT BLDG FUND		
CAPITAL EXPENDITURES	36,000	36,000
APPROP : TOTAL *	36,000	36,000
FUND : TOTAL *	36,000	36,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	36,000	36,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	36,000	36,000
SOURCE : TOTAL *	72,000	72,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR		
ADMISSION TO THE BAR		
BAR EXAMINERS - BOARD OF		
PERSONAL SERVICES	8,750	8,750
ALL OTHER	31,250	31,250
PROGRAM : TOTAL *	40,000	40,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	40,000	40,000
SOURCE : TOTAL *	40,000	40,000
JUDICIAL DEPARTMENT		
POSITIONS - LEG COUNT	( 321.5)(	321.5)
PERSONAL SERVICES	9,361,364	9,935,389
ALL OTHER	9,268,431	10,007,710
CAPITAL EXPENDITURES	234,037	191,237
UMBRELLA: TOTAL *	18,863,832	20,134,336
* GENERAL FUND		
POSITIONS - LEG COUNT	( 321.5)(	321.5)
PERSONAL SERVICES	9,352,614	9,926,639
ALL OTHER	9,237,181	9,976,460
CAPITAL EXPENDITURES	198,037	155,237
FUND : TOTAL *	18,787,832	20,058,336
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	18,787,832	20,058,336
POSITION COUNT	( 321.5)(	321.5)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	76,000	76,000
SOURCE : TOTAL *	18,863,832	20,134,336
*** JUDICIAL DEPARTMENT		
UMBRELLA: TOTAL *	18,863,832	20,134,336

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
OFFICE OF THE COMMISSIONER		
ADMINISTRATION - LABOR		
PERSONAL SERVICES	26,678	29,347
ALL OTHER	5,336	5,869
PROGRAM : TOTAL *	32,014	35,216
* GENERAL FUND		
ADMINISTRATION LABOR		
PERSONAL SERVICES	26,678	29,347
ALL OTHER	5,336	5,869
APPROP : TOTAL *	32,014	35,216
FUND : TOTAL *	32,014	35,216
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	32,014	35,216
SOURCE : TOTAL *	32,014	35,216
DISPLACED HOMEMAKERS PROGRAM		
ALL OTHER	118,676	118,676
PROGRAM : TOTAL *	118,676	118,676
* GENERAL FUND		
DISPLACED HOMEMAKERS		
ALL OTHER	118,676	118,676
APPROP : TOTAL *	118,676	118,676
FUND : TOTAL *	118,676	118,676
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	118,676	118,676
SOURCE : TOTAL *	118,676	118,676
BUREAU OF EMPLOYMENT SECURITY		
EMPLOYMENT SECURITY SERVICES		
POSITIONS - OTHER CNT	( 833.0)(	833.0)
PERSONAL SERVICES	16,938,201	17,575,850
ALL OTHER	107,558,289	107,900,685
CAPITAL EXPENDITURES	400,000	400,000
PROGRAM : TOTAL *	124,896,490	125,876,535
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 833.0)(	833.0)
ALLOC-APPROPRIATIONS	44,645,110	45,625,155

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	251,380	251,380
EMPLOYMENT SECURITY FUND		
ALLOC-APPROPRIATIONS	80,000,000	80,000,000
SOURCE : TOTAL *	124,896,490	125,876,535
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS		
JOB TRAINING PARTNERSHIP PROGRAM		
POSITIONS - OTHER CNT	( 100.0)(	100.0)
PERSONAL SERVICES	2,546,870	2,671,553
ALL OTHER	10,365,117	10,878,146
CAPITAL EXPENDITURES	60,000	60,000
PROGRAM : TOTAL *	12,971,987	13,609,699
- SOURCE		
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 100.0)(	100.0)
ALLOC-APPROPRIATIONS	12,971,987	13,609,699
SOURCE : TOTAL *	12,971,987	13,609,699
BUREAU OF LABOR STANDARDS		
ADMINISTRATION - BUR LABOR STDS		
POSITIONS - LEG COUNT	( 16.0)(	16.0)
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	456,616	471,262
ALL OTHER	173,499	189,666
CAPITAL EXPENDITURES	7,419	766
PROGRAM : TOTAL *	637,534	661,694
* GENERAL FUND		
LABOR STANDARDS		
BUREAU ADMIN		
POSITIONS - LEG COUNT	( 16.0)(	16.0)
PERSONAL SERVICES	374,608	386,977
ALL OTHER	55,350	64,850
CAPITAL EXPENDITURES		766
APPROP : TOTAL *	429,958	452,593
FUND : TOTAL *	429,958	452,593
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 16.0)(	16.0)
ALLOC-APPROPRIATIONS	429,958	452,593
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	107,576	109,101

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	100,000	100,000
SOURCE : TOTAL *	637,534	661,694
REGULATION AND ENFORCEMENT		
POSITIONS - LEG COUNT	( 30.0)(	30.0)
POSITIONS - OTHER CNT	( 8.0)(	8.0)
PERSONAL SERVICES	912,753	943,021
ALL OTHER	289,203	299,810
CAPITAL EXPENDITURES	10,000	10,000
PROGRAM : TOTAL *	1,211,956	1,252,831
* GENERAL FUND		
LABOR STANDARDS		
REGULATORY BOARDS		
POSITIONS - LEG COUNT	( 25.0)(	25.0)
PERSONAL SERVICES	648,183	666,772
ALL OTHER	106,695	117,294
APPROP : TOTAL *	754,878	784,066
FUND : TOTAL *	754,878	784,066
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 25.0)(	25.0)
ALLOC-APPROPRIATIONS	754,878	784,066
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 8.0)(	8.0)
ALLOC-APPROPRIATIONS	291,077	297,974
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	166,001	170,791
SOURCE : TOTAL *	1,211,956	1,252,831
MAINE LABOR RELATIONS BOARD		
LABOR RELATIONS BOARD		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	240,901	246,993
ALL OTHER	40,670	42,365
PROGRAM : TOTAL *	281,571	289,358
* GENERAL FUND		
MAINE LABOR		
RELATIONS BOARD		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	240,901	246,993
ALL OTHER	40,670	42,365
APPROP : TOTAL *	281,571	289,358
FUND : TOTAL *	281,571	289,358

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	281,571	289,358
SOURCE : TOTAL *	281,571	289,358
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE		
OCCUPATIONAL INFORMATION COORDINATION		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	125,302	127,704
ALL OTHER	429,010	442,670
CAPITAL EXPENDITURES	20,000	20,000
PROGRAM : TOTAL *	574,312	590,374
* GENERAL FUND		
OCCUPATIONAL INFORMATION COMMITTEE		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	85,043	86,714
ALL OTHER	169,755	168,707
APPROP : TOTAL *	254,798	255,421
FUND : TOTAL *	254,798	255,421
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	254,798	255,421
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	90,883	95,891
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	228,631	239,062
SOURCE : TOTAL *	574,312	590,374
DEPARTMENT OF LABOR		
POSITIONS - LEG COUNT	( 56.0)(	56.0)
POSITIONS - OTHER CNT	( 946.0)(	946.0)
PERSONAL SERVICES	21,247,321	22,065,730
ALL OTHER	118,979,800	119,877,887
CAPITAL EXPENDITURES	497,419	490,766
UMBRELLA: TOTAL *	140,724,540	142,434,383

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
* GENERAL FUND		
POSITIONS - LEG COUNT	( 51.0)(	51.0)
PERSONAL SERVICES	1,375,413	1,416,803
ALL OTHER	496,482	517,761
CAPITAL EXPENDITURES		766
FUND : TOTAL *	1,871,895	1,935,330
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,871,895	1,935,330
POSITION COUNT	( 51.0)(	51.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	58,106,633	59,737,820
POSITION COUNT	( 946.0)(	946.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	746,012	761,233
POSITION COUNT	( 5.0)(	5.0)
EMPLOYMENT SECURITY FUND		
ALLOC-APPROPRIATIONS	80,000,000	80,000,000
SOURCE : TOTAL *	140,724,540	142,434,383
*** DEPARTMENT OF LABOR		
UMBRELLA: TOTAL *	140,724,540	142,434,383
LEGISLATURE		
LEGISLATIVE COUNCIL		
LEGISLATURE		
POSITIONS - LEG COUNT	( 58.0)(	58.0)
PERSONAL SERVICES	4,091,119	4,963,893
ALL OTHER	3,101,490	3,754,309
CAPITAL EXPENDITURES	250,000	110,000
PROGRAM : TOTAL *	7,442,609	8,828,202
* GENERAL FUND		
LEGISLATIVE		
POSITIONS - LEG COUNT	( 58.0)(	58.0)
PERSONAL SERVICES	4,091,119	4,963,893
ALL OTHER	3,101,490	3,754,309
CAPITAL EXPENDITURES	250,000	110,000
APPROP : TOTAL *	7,442,609	8,828,202
FUND : TOTAL *	7,442,609	8,828,202

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
LEGISLATURE		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 58.0 )	( 58.0 )
ALLOC-APPROPRIATIONS	7,442,609	8,828,202
SOURCE : TOTAL *	7,442,609	8,828,202
COMMISSION ON INTERSTATE COOPERATION		
INTERSTATE COOPERATION - COMMISSION ON		
ALL OTHER	74,562	84,179
PROGRAM : TOTAL *	74,562	84,179
* GENERAL FUND		
COMM. ON INTERSTATE COOP.		
ALL OTHER	74,562	84,179
APPROP : TOTAL *	74,562	84,179
FUND : TOTAL *	74,562	84,179
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	74,562	84,179
SOURCE : TOTAL *	74,562	84,179
COMMISSION ON UNIFORM STATE LAWS		
UNIFORM STATE LAWS - COMMISSION ON		
ALL OTHER	9,400	9,600
PROGRAM : TOTAL *	9,400	9,600
* GENERAL FUND		
COMMISSION ON UNIFORM STATE LAWS		
ALL OTHER	9,400	9,600
APPROP : TOTAL *	9,400	9,600
FUND : TOTAL *	9,400	9,600
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	9,400	9,600
SOURCE : TOTAL *	9,400	9,600

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
LEGISLATURE

	1985-86	1986-87
POSITIONS - LEG COUNT	( 58.0 )	( 58.0 )
PERSONAL SERVICES	4,091,119	4,963,893
ALL OTHER	3,185,452	3,848,088
CAPITAL EXPENDITURES	250,000	110,000
UMBRELLA: TOTAL *	7,526,571	8,921,981
* GENERAL FUND		
POSITIONS - LEG COUNT	( 58.0 )	( 58.0 )
PERSONAL SERVICES	4,091,119	4,963,893
ALL OTHER	3,185,452	3,848,088
CAPITAL EXPENDITURES	250,000	110,000
FUND : TOTAL *	7,526,571	8,921,981
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	7,526,571	8,921,981
POSITION COUNT	( 58.0 )	( 58.0 )
SOURCE : TOTAL *	7,526,571	8,921,981
*** LEGISLATURE		
UMBRELLA: TOTAL *	7,526,571	8,921,981
STATE LOTTERY COMMISSION		
STATE LOTTERY COMMISSION		
LOTTERY COMMISSION		
POSITIONS - LEG COUNT	( 31.0 )	( 31.0 )
PERSONAL SERVICES	673,234	694,123
ALL OTHER	1,078,450	1,110,927
PROGRAM : TOTAL *	1,751,684	1,805,050
- SOURCE		
STATE LOTTERY FUND		
POSITION COUNT	( 31.0 )	( 31.0 )
ALLOC-APPROPRIATIONS	1,751,684	1,805,050
SOURCE : TOTAL *	1,751,684	1,805,050
STATE LOTTERY COMMISSION		
POSITIONS - LEG COUNT		
PERSONAL SERVICES	( 31.0 )	( 31.0 )
ALL OTHER	673,234	694,123
UMBRELLA: TOTAL *	1,078,450	1,110,927
	1,751,684	1,805,050

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
STATE LOTTERY COMMISSION		
- SOURCE		
STATE LOTTERY FUND		
ALLOC-APPROPRIATIONS	1,751,684	1,805,050
POSITION COUNT	( 31.0)(	31.0)
SOURCE : TOTAL *	1,751,684	1,805,050
*** STATE LOTTERY COMMISSION		
UMBRELLA: TOTAL *	1,751,684	1,805,050
MAINE HEALTH CARE FINANCE COMMISSION		
MAINE HEALTH CARE FINANCE COMMISSION		
HEALTH CARE FINANCE COMMISSION	( 5.0)(	5.0)
POSITIONS - LEG COUNT	( 18.0)(	18.0)
POSITIONS - OTHER CNT	748,523	859,558
PERSONAL SERVICES	242,140	260,520
ALL OTHER	12,000	8,000
CAPITAL EXPENDITURES	1,002,663	1,128,078
PROGRAM : TOTAL *		
* GENERAL FUND		
ME HLTH CARE FINANCE COMM	( 5.0)(	5.0)
POSITIONS - LEG COUNT	159,506	166,258
PERSONAL SERVICES	540	420
ALL OTHER	160,046	166,678
APPROP : TOTAL *	160,046	166,678
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 5.0)(	5.0)
POSITION COUNT	160,046	166,678
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 18.0)(	18.0)
POSITION COUNT	842,617	961,400
ALLOC-APPROPRIATIONS	1,002,663	1,128,078
SOURCE : TOTAL *		
MANAGEMENT SUPPORT FUND		
ALL OTHER	106,700	121,970
PROGRAM : TOTAL *	106,700	121,970
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	106,700	121,970
SOURCE : TOTAL *	106,700	121,970

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HEALTH CARE FINANCE COMMISSION		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
POSITIONS - OTHER CNT	( 18.0)(	18.0)
PERSONAL SERVICES	748,523	859,558
ALL OTHER	348,840	382,490
CAPITAL EXPENDITURES	12,000	8,000
UMBRELLA: TOTAL *	1,109,363	1,250,048
* GENERAL FUND		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	159,506	166,258
ALL OTHER	540	420
FUND : TOTAL *	160,046	166,678
- SOURCE		
GENERAL FUND	160,046	166,678
ALLOC-APPROPRIATIONS	( 5.0)(	5.0)
POSITION COUNT		
OTHER SPECIAL REVENUE	949,317	1,083,370
ALLOC-APPROPRIATIONS	( 18.0)(	18.0)
POSITION COUNT	1,109,363	1,250,048
SOURCE : TOTAL *		
*** MAINE HEALTH CARE FINANCE COMMISSION		
UMBRELLA: TOTAL *	1,109,363	1,250,048
DEPARTMENT OF MARINE RESOURCES		
BUREAU OF ADMINISTRATION (MARINE RES)		
ADMINISTRATION - MARINE RESOURCES	( 10.0)(	10.0)
POSITIONS - LEG COUNT	( 4.0)(	4.0)
POSITIONS - OTHER CNT	378,014	388,689
PERSONAL SERVICES	132,840	137,471
ALL OTHER	10,000	11,902
CAPITAL EXPENDITURES	520,854	538,062
PROGRAM : TOTAL *		
* GENERAL FUND		
MARINE RESOURCES	( 10.0)(	10.0)
POSITIONS - LEG COUNT	286,237	292,323
PERSONAL SERVICES	104,600	109,100
ALL OTHER		1,902
CAPITAL EXPENDITURES	390,837	403,325
APPROP : TOTAL *	390,837	403,325
FUND : TOTAL *		

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MARINE RESOURCES		
- SOURCE		
GENERAL FUND	( 10.0)(	10.0)
POSITION COUNT	390,837	403,325
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 2.0)(	2.0)
POSITION COUNT	68,615	72,042
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 2.0)(	2.0)
POSITION COUNT	61,402	62,695
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	520,854	538,062
BUREAU OF MARINE DEVELOPMENT		
MARINE DEVELOPMENT - BUREAU OF	( 27.0)(	27.0)
POSITIONS - LEG COUNT	( 17.0)(	17.0)
POSITIONS - OTHER CNT	1,210,738	1,239,648
PERSONAL SERVICES	417,810	429,054
ALL OTHER	47,300	52,300
CAPITAL EXPENDITURES		
PROGRAM : TOTAL *	1,675,848	1,721,002
* GENERAL FUND		
BUREAU OF MARINE DEVELOP	( 27.0)(	27.0)
POSITIONS - LEG COUNT	828,985	846,102
PERSONAL SERVICES	246,532	254,032
ALL OTHER	7,300	12,300
CAPITAL EXPENDITURES		
APPROP : TOTAL *	1,082,817	1,112,434
FUND : TOTAL *	1,082,817	1,112,434
- SOURCE		
GENERAL FUND	( 27.0)(	27.0)
POSITION COUNT	1,082,817	1,112,434
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	( 16.0)(	16.0)
POSITION COUNT	462,193	477,596
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 1.0)(	1.0)
POSITION COUNT	130,838	130,972
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	1,675,848	1,721,002

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MARINE RESOURCES

	1985-86	1986-87
BUREAU OF MARINE PATROL		
MARINE PATROL - BUREAU OF	( 44.0)(	44.0)
POSITIONS - LEG COUNT	( 4.0)(	4.0)
POSITIONS - OTHER CNT	1,600,189	1,634,610
PERSONAL SERVICES	309,921	319,965
ALL OTHER	151,210	164,734
CAPITAL EXPENDITURES		
PROGRAM : TOTAL *	2,061,320	2,119,309
* GENERAL FUND		
BUREAU OF MARINE PATROL	( 44.0)(	44.0)
POSITIONS - LEG COUNT	1,488,890	1,520,009
PERSONAL SERVICES	307,810	317,810
ALL OTHER	151,210	164,734
CAPITAL EXPENDITURES		
APPROP : TOTAL *	1,947,910	2,002,553
FUND : TOTAL *	1,947,910	2,002,553
- SOURCE		
GENERAL FUND	( 44.0)(	44.0)
POSITION COUNT	1,947,910	2,002,553
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 4.0)(	4.0)
POSITION COUNT	113,410	116,756
ALLOC-APPROPRIATIONS		
SOURCE : TOTAL *	2,061,320	2,119,309
BUREAU OF MARINE SCIENCES		
MARINE SCIENCES - BUREAU OF	( 29.0)(	29.0)
POSITIONS - LEG COUNT	( 39.0)(	39.0)
POSITIONS - OTHER CNT	1,688,700	1,731,940
PERSONAL SERVICES	559,847	566,631
ALL OTHER	40,600	50,600
CAPITAL EXPENDITURES		
PROGRAM : TOTAL *	2,289,147	2,349,171
* GENERAL FUND		
MARINE RESOURCES	( 29.0)(	29.0)
POSITIONS - LEG COUNT	918,938	938,570
PERSONAL SERVICES	403,473	411,487
ALL OTHER	10,600	17,600
CAPITAL EXPENDITURES		
APPROP : TOTAL *	1,333,011	1,367,657
FUND : TOTAL *	1,333,011	1,367,657



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MARINE RESOURCES		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 29.0)(	29.0)
ALLOC-APPROPRIATIONS	1,333,011	1,367,657
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 33.0)(	33.0)
ALLOC-APPROPRIATIONS	836,096	855,035
OTHER SPECIAL REVENUE		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	120,040	126,479
SOURCE : TOTAL *	2,289,147	2,349,171
DEPARTMENT OF MARINE RESOURCES		
POSITIONS - LEG COUNT	( 110.0)(	110.0)
POSITIONS - OTHER CNT	( 64.0)(	64.0)
PERSONAL SERVICES	4,877,641	4,994,887
ALL OTHER	1,420,418	1,453,121
CAPITAL EXPENDITURES	249,110	279,536
UMBRELLA: TOTAL *	6,547,169	6,727,544
* GENERAL FUND		
POSITIONS - LEG COUNT	( 110.0)(	110.0)
PERSONAL SERVICES	3,523,050	3,597,004
ALL OTHER	1,062,415	1,092,429
CAPITAL EXPENDITURES	169,110	196,536
FUND : TOTAL *	4,754,575	4,885,969
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	4,754,575	4,885,969
POSITION COUNT	( 110.0)(	110.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,366,904	1,404,673
POSITION COUNT	( 51.0)(	51.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	425,690	436,902
POSITION COUNT	( 13.0)(	13.0)
SOURCE : TOTAL *	6,547,169	6,727,544
*** DEPARTMENT OF MARINE RESOURCES		
UMBRELLA: TOTAL *	6,547,169	6,727,544

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE MARITIME ACADEMY		
MAINE MARITIME ACADEMY		
MARITIME ACADEMY - OPERATIONS		
ALL OTHER	3,555,870	3,698,105
PROGRAM : TOTAL *	3,555,870	3,698,105
* GENERAL FUND		
MAINE MARITIME ACADEMY		
ALL OTHER	3,555,870	3,698,105
APPROP : TOTAL *	3,555,870	3,698,105
FUND : TOTAL *	3,555,870	3,698,105
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	3,555,870	3,698,105
SOURCE : TOTAL *	3,555,870	3,698,105
MAINE MARITIME ACADEMY		
ALL OTHER	3,555,870	3,698,105
UMBRELLA: TOTAL *	3,555,870	3,698,105
* GENERAL FUND		
ALL OTHER	3,555,870	3,698,105
FUND : TOTAL *	3,555,870	3,698,105
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	3,555,870	3,698,105
SOURCE : TOTAL *	3,555,870	3,698,105
*** MAINE MARITIME ACADEMY		
UMBRELLA: TOTAL *	3,555,870	3,698,105
ST BD OF LICENSURE OF MED CARE FACIL -OTHER THAN HOSPITALS		
STATE BOARD OF LICENSURE OF ADMINISTRATORS OF MEDICAL CARE		
FACILITIES OTHER THAN HOSPITALS		
MEDICAL CARE FACILITIES - LICENSURE OF ADMINISTRATION OF		
PERSONAL SERVICES	4,000	4,000
ALL OTHER	14,000	14,000
PROGRAM : TOTAL *	18,000	18,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	18,000	18,000
SOURCE : TOTAL *	18,000	18,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
ST BD OF LICENSURE OF MED CARE FACIL -OTHER THAN HOSPITALS		
PERSONAL SERVICES	4,000	4,000
ALL OTHER	14,000	14,000
UMBRELLA: TOTAL *	18,000	18,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	18,000	18,000
SOURCE : TOTAL *	18,000	18,000
*** ST BD OF LICENSURE OF MED CARE FACIL -OTHER THAN HOSPITALS		
UMBRELLA: TOTAL *	18,000	18,000
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
ADMINISTRATION - MH&MR		
POSITIONS - LEG COUNT	( 44.0)(	44.0)
POSITIONS - OTHER CNT	( 2.0)(	2.0)
PERSONAL SERVICES	1,298,565	1,322,279
ALL OTHER	433,763	455,452
CAPITAL EXPENDITURES	12,608	4,602
PROGRAM : TOTAL *	1,744,936	1,782,333
* GENERAL FUND		
MENTAL HEALTH & MENTAL	RETARDATION DEPT OPER	
POSITIONS - LEG COUNT	( 44.0)(	44.0)
PERSONAL SERVICES	1,298,565	1,322,279
ALL OTHER	433,763	455,452
CAPITAL EXPENDITURES	12,608	4,602
APPROP : TOTAL *	1,744,936	1,782,333
FUND : TOTAL *	1,744,936	1,782,333
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 46.0)(	46.0)
ALLOC-APPROPRIATIONS	1,744,936	1,782,333
SOURCE : TOTAL *	1,744,936	1,782,333
FOOD FOR INSTITUTIONS - MH&MR		
ALL OTHER	1,129,990	1,186,490
PROGRAM : TOTAL *	1,129,990	1,186,490

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	1985-86	1986-87
* GENERAL FUND		
MENTAL HEALTH & MENTAL	RETARDATION FOOD	
ALL OTHER	1,129,990	1,186,490
APPROP : TOTAL *	1,129,990	1,186,490
FUND : TOTAL *	1,129,990	1,186,490
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,129,990	1,186,490
SOURCE : TOTAL *	1,129,990	1,186,490
FUEL FOR INSTITUTIONS - MH&MR		
ALL OTHER	980,547	1,029,574
PROGRAM : TOTAL *	980,547	1,029,574
* GENERAL FUND		
MENTAL HEALTH & MENTAL	RETARDATION FUEL	
ALL OTHER	980,547	1,029,574
APPROP : TOTAL *	980,547	1,029,574
FUND : TOTAL *	980,547	1,029,574
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	980,547	1,029,574
SOURCE : TOTAL *	980,547	1,029,574
UNEMPLOYMENT COMPENSATION - MH&MR		
PERSONAL SERVICES	87,027	91,379
PROGRAM : TOTAL *	87,027	91,379
* GENERAL FUND		
MENTAL HEALTH & MENTAL	RETARDATION UNEMPLOYMNT	
PERSONAL SERVICES	87,027	91,379
APPROP : TOTAL *	87,027	91,379
FUND : TOTAL *	87,027	91,379
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	87,027	91,379
SOURCE : TOTAL *	87,027	91,379

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
AROOSTOOK RESIDENTIAL CENTER		
AROOSTOOK RESIDENTIAL CENTER		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	386,772	399,672
ALL OTHER	143,548	149,507
CAPITAL EXPENDITURES	18,059	14,000
PROGRAM : TOTAL *	548,379	563,179
* GENERAL FUND		
AROOSTOOK RESIDENTIAL CTR		
POSITIONS - LEG COUNT	( 19.0)(	19.0)
PERSONAL SERVICES	386,772	399,672
ALL OTHER	143,548	149,507
CAPITAL EXPENDITURES	18,059	14,000
APPROP : TOTAL *	548,379	563,179
FUND : TOTAL *	548,379	563,179
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 19.0)(	19.0)
ALLOC-APPROPRIATIONS	548,379	563,179
SOURCE : TOTAL *	548,379	563,179
AUGUSTA MENTAL HEALTH INSTITUTE		
AUGUSTA MENTAL HEALTH INSTITUTE		
POSITIONS - LEG COUNT	( 561.5)(	561.5)
POSITIONS - OTHER CNT	( 24.5)(	24.5)
PERSONAL SERVICES	12,718,067	12,970,942
ALL OTHER	1,999,206	2,077,149
CAPITAL EXPENDITURES	211,962	246,844
PROGRAM : TOTAL *	14,929,235	15,294,935
* GENERAL FUND		
AUGUSTA MH INSTITUTE		
POSITIONS - LEG COUNT	( 561.5)(	561.5)
PERSONAL SERVICES	12,508,731	12,755,648
ALL OTHER	1,550,933	1,585,226
CAPITAL EXPENDITURES	86,237	113,732
APPROP : TOTAL *	14,145,901	14,454,606
FUND : TOTAL *	14,145,901	14,454,606
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 575.0)(	575.0)
ALLOC-APPROPRIATIONS	14,145,901	14,454,606

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
FEDERAL EXPENDITURE FUND		
ALLDC-APPROPRIATIONS	20,122	20,122
OTHER SPECIAL REVENUE		
POSITION COUNT	( 11.0)(	11.0)
ALLOC-APPROPRIATIONS	763,212	820,207
SOURCE : TOTAL *	14,929,235	15,294,935
BANGOR MENTAL HEALTH INSTITUTE		
BANGOR MENTAL HEALTH INSTITUTE		
POSITIONS - LEG COUNT	( 551.0)(	551.0)
POSITIONS - OTHER CNT	( 1.5)(	1.5)
PERSONAL SERVICES	11,912,988	12,178,015
ALL OTHER	1,516,317	1,580,877
CAPITAL EXPENDITURES	107,350	113,630
PROGRAM : TOTAL *	13,536,655	13,872,522
* GENERAL FUND		
BANGOR M H INST.		
POSITIONS - LEG COUNT	( 551.0)(	551.0)
PERSONAL SERVICES	11,877,231	12,140,418
ALL OTHER	1,358,760	1,406,500
CAPITAL EXPENDITURES	104,350	110,630
APPROP : TOTAL *	13,340,341	13,657,548
FUND : TOTAL *	13,340,341	13,657,548
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 551.0)(	551.0)
ALLOC-APPROPRIATIONS	13,340,341	13,657,548
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 1.5)(	1.5)
ALLDC-APPROPRIATIONS	35,985	37,836
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	160,329	177,138
SOURCE : TOTAL *	13,536,655	13,872,522
ELIZABETH LEVINSON CENTER		
ELIZABETH LEVINSON CENTER		
POSITIONS - LEG COUNT	( 65.5)(	65.5)
PERSONAL SERVICES	1,310,896	1,353,591
ALL OTHER	192,931	208,554
CAPITAL EXPENDITURES	11,949	15,331
PROGRAM : TOTAL *	1,515,776	1,577,476

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
* GENERAL FUND		
ELIZABETH LEVINSON CTR	( 65.5)(	65.5)
POSITIONS - LEG COUNT	1,310,896	1,353,591
PERSONAL SERVICES	188,971	204,594
ALL OTHER	11,949	15,331
CAPITAL EXPENDITURES	1,511,816	1,573,516
APPROP : TOTAL *	1,511,816	1,573,516
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 65.5)(	65.5)
POSITION COUNT	1,511,816	1,573,516
ALLOC-APPROPRIATIONS		
FEDERAL EXPENDITURE FUND	3,960	3,960
ALLOC-APPROPRIATIONS	1,515,776	1,577,476
SOURCE : TOTAL *		
BUREAU OF MENTAL HEALTH		
MENTAL HEALTH COMMUNITY SUPPORT - TITLE XX		
ALL OTHER	559,971	571,414
PROGRAM : TOTAL *	559,971	571,414
* GENERAL FUND		
TITLE XX STATE M H		
ALL OTHER	286,076	297,519
APPROP : TOTAL *	286,076	297,519
FUND : TOTAL *	286,076	297,519
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	286,076	297,519
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	273,895	273,895
SOURCE : TOTAL *	559,971	571,414
MENTAL HEALTH SERVICES - CHILDREN		
ALL OTHER	1,815,106	1,887,710
PROGRAM : TOTAL *	1,815,106	1,887,710
* GENERAL FUND		
CHILDREN MENTAL HEALTH SERVICES		
ALL OTHER	1,815,106	1,887,710
APPROP : TOTAL *	1,815,106	1,887,710
FUND : TOTAL *	1,815,106	1,887,710

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,815,106	1,887,710
SOURCE : TOTAL *	1,815,106	1,887,710
MENTAL HEALTH SERVICES - COMMUNITY		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
POSITIONS - OTHER CNT	( 15.5)(	15.5)
PERSONAL SERVICES	722,646	753,993
ALL OTHER	9,435,977	9,782,170
CAPITAL EXPENDITURES	1,800	1,800
PROGRAM : TOTAL *	10,160,423	10,537,963
* GENERAL FUND		
COMMUNITY M H CENTERS		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	326,727	343,077
ALL OTHER	6,995,495	7,305,064
APPROP : TOTAL *	7,322,222	7,648,141
FUND : TOTAL *	7,322,222	7,648,141
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 13.0)(	13.0)
ALLOC-APPROPRIATIONS	7,322,222	7,648,141
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 8.5)(	8.5)
ALLOC-APPROPRIATIONS	341,927	393,548
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	308,526	308,526
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	2,187,748	2,187,748
SOURCE : TOTAL *	10,160,423	10,537,963
MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN		
ALL OTHER	233,817	243,170
PROGRAM : TOTAL *	233,817	243,170
* GENERAL FUND		
MENTAL HEALTH SERVICES		
SEXUALLY ABUSED CHILDREN		
ALL OTHER	233,817	243,170
APPROP : TOTAL *	233,817	243,170
FUND : TOTAL *	233,817	243,170

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	233,817	243,170
SOURCE : TOTAL *	233,817	243,170
BUREAU OF MENTAL RETARDATION		
MENTAL RETARDATION SERVICES - COMMUNITY		
POSITIONS - LEG COUNT	( 195.5)(	195.5)
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	4,964,246	5,151,770
ALL OTHER	9,969,166	10,016,704
CAPITAL EXPENDITURES	7,480	7,814
PROGRAM : TOTAL *	14,940,892	15,176,288
* GENERAL FUND		
COM. MENTAL RET. SERV.		
POSITIONS - LEG COUNT	( 192.5)(	192.5)
PERSONAL SERVICES	4,796,156	4,978,423
ALL OTHER	8,964,659	9,017,454
CAPITAL EXPENDITURES	6,680	7,014
APPROP : TOTAL *	13,767,495	14,002,891
FUND : TOTAL *	13,767,495	14,002,891
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 192.5)(	192.5)
ALLOC-APPROPRIATIONS	13,767,495	14,002,891
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	250,000	250,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	6,500	6,500
FEDERAL BLOCK GRANTS		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	916,897	916,897
SOURCE : TOTAL *	14,940,892	15,176,288
MILITARY AND NAVAL CHILDREN'S HOME		
MILITARY AND NAVAL CHILDREN'S HOME		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	241,384	248,838
ALL OTHER	32,694	34,171
CAPITAL EXPENDITURES	16,933	3,975
PROGRAM : TOTAL *	291,011	286,984

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
* GENERAL FUND		
MILITARY & NAVAL CHILDREN HOME		
POSITIONS - LEG COUNT	( 13.0)(	13.0)
PERSONAL SERVICES	241,384	248,838
ALL OTHER	32,694	34,171
CAPITAL EXPENDITURES	16,933	3,975
APPROP : TOTAL *	291,011	286,984
FUND : TOTAL *	291,011	286,984
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 13.0)(	13.0)
ALLOC-APPROPRIATIONS	291,011	286,984
SOURCE : TOTAL *	291,011	286,984
PINELAND CENTER		
PINELAND CENTER		
POSITIONS - LEG COUNT	( 684.0)(	684.0)
POSITIONS - OTHER CNT	( 0.5)(	0.5)
PERSONAL SERVICES	14,083,570	14,388,806
ALL OTHER	1,838,380	1,914,790
CAPITAL EXPENDITURES	105,505	250,986
PROGRAM : TOTAL *	16,027,455	16,554,582
* GENERAL FUND		
PINELAND CENTER		
POSITIONS - LEG COUNT	( 684.0)(	684.0)
PERSONAL SERVICES	14,074,651	14,379,527
ALL OTHER	1,767,620	1,840,588
CAPITAL EXPENDITURES	90,663	235,374
APPROP : TOTAL *	15,932,934	16,455,489
FUND : TOTAL *	15,932,934	16,455,489
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 684.0)(	684.0)
ALLOC-APPROPRIATIONS	15,932,934	16,455,489
FEDERAL EXPENDITURE FUND		
POSITION COUNT	( 0.5)(	0.5)
ALLOC-APPROPRIATIONS	8,949	9,304
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	85,289	89,553
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	283	236
SOURCE : TOTAL *	16,027,455	16,554,582

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
POSITIONS - LEG COUNT	( 2,146.5)(	2,146.5)
POSITIONS - OTHER CNT	( 47.0)(	47.0)
PERSONAL SERVICES	47,726,161	48,859,285
ALL OTHER	30,281,413	31,137,732
CAPITAL EXPENDITURES	493,646	658,982
UMBRELLA: TOTAL *	78,501,220	80,655,999
* GENERAL FUND		
POSITIONS - LEG COUNT	( 2,143.5)(	2,143.5)
PERSONAL SERVICES	46,908,140	48,012,852
ALL OTHER	25,881,979	26,643,019
CAPITAL EXPENDITURES	347,479	504,658
FUND : TOTAL *	73,137,598	75,160,529
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	73,137,598	75,160,529
POSITION COUNT	( 2,159.0)(	2,159.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	660,943	714,770
POSITION COUNT	( 13.5)(	13.5)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	1,323,856	1,401,924
POSITION COUNT	( 11.0)(	11.0)
FEDERAL BLOCK GRANTS		
ALLOC-APPROPRIATIONS	3,378,823	3,378,776
POSITION COUNT	( 10.0)(	10.0)
SOURCE : TOTAL *	78,501,220	80,655,999
*** DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
UMBRELLA: TOTAL *	78,501,220	80,655,999
MUNICIPAL VALUATION APPEALS BOARD		
MUNICIPAL VALUATION APPEALS BOARD		
MUNICIPAL VALUATION APPEALS BOARD		
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	20,345	20,479
ALL OTHER	11,590	11,442
PROGRAM : TOTAL *	31,935	31,921
* GENERAL FUND		
MUN. VAL. APPEALS BD.		
PERSONAL SERVICES	20,345	20,479
ALL OTHER	11,590	11,442
APPROP : TOTAL *	31,935	31,921
FUND : TOTAL *	31,935	31,921

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
MUNICIPAL VALUATION APPEALS BOARD

	1985-86	1986-87
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	31,935	31,921
SOURCE : TOTAL *	31,935	31,921
MUNICIPAL VALUATION APPEALS BOARD		
POSITIONS - OTHER CNT		
PERSONAL SERVICES	20,345	20,479
ALL OTHER	11,590	11,442
UMBRELLA: TOTAL *	31,935	31,921
* GENERAL FUND		
PERSONAL SERVICES		
ALL OTHER	11,590	11,442
FUND : TOTAL *	31,935	31,921
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	31,935	31,921
POSITION COUNT	( 1.0)(	1.0)
SOURCE : TOTAL *	31,935	31,921
*** MUNICIPAL VALUATION APPEALS BOARD		
UMBRELLA: TOTAL *	31,935	31,921
(OFFICE OF) COMMISSIONER OF PERSONNEL		
(OFFICE OF) COMMISSIONER OF PERSONNEL		
ADMINISTRATION - PERSONNEL		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
PERSONAL SERVICES	898,699	914,868
ALL OTHER	193,438	202,932
PROGRAM : TOTAL *	1,092,137	1,117,800
* GENERAL FUND		
PERSONNEL ADMINISTRATION		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
PERSONAL SERVICES	898,699	914,868
ALL OTHER	193,438	202,932
APPROP : TOTAL *	1,092,137	1,117,800
FUND : TOTAL *	1,092,137	1,117,800

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(OFFICE OF) COMMISSIONER OF PERSONNEL		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 35.0)(	35.0)
ALLOC-APPROPRIATIONS	1,092,137	1,117,800
SOURCE : TOTAL *	1,092,137	1,117,800
(OFFICE OF) COMMISSIONER OF PERSONNEL		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
PERSONAL SERVICES	898,699	914,868
ALL OTHER	193,438	202,932
UMBRELLA: TOTAL *	1,092,137	1,117,800
* GENERAL FUND		
POSITIONS - LEG COUNT	( 35.0)(	35.0)
PERSONAL SERVICES	898,699	914,868
ALL OTHER	193,438	202,932
FUND : TOTAL *	1,092,137	1,117,800
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,092,137	1,117,800
POSITION COUNT	( 35.0)(	35.0)
SOURCE : TOTAL *	1,092,137	1,117,800
*** (OFFICE OF) COMMISSIONER OF PERSONNEL		
UMBRELLA: TOTAL *	1,092,137	1,117,800
MAINE POTATO QUALITY CONTROL BOARD		
MAINE POTATO QUALITY CONTROL BOARD		
POTATO QUALITY CONTROL		
ALL OTHER	31,200	32,448
PROGRAM : TOTAL *	31,200	32,448
* GENERAL FUND		
POTATO QUALITY CONTROL		
ALL OTHER	31,200	32,448
APPROP : TOTAL *	31,200	32,448
FUND : TOTAL *	31,200	32,448
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	31,200	32,448
SOURCE : TOTAL *	31,200	32,448

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE POTATO QUALITY CONTROL BOARD		
ALL OTHER	31,200	32,448
UMBRELLA: TOTAL *	31,200	32,448
* GENERAL FUND		
ALL OTHER	31,200	32,448
FUND : TOTAL *	31,200	32,448
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	31,200	32,448
SOURCE : TOTAL *	31,200	32,448
*** MAINE POTATO QUALITY CONTROL BOARD		
UMBRELLA: TOTAL *	31,200	32,448
DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT OF PUBLIC SAFETY		
ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	116,057	117,320
ALL OTHER	20,962	21,513
PROGRAM : TOTAL *	137,019	138,833
* GENERAL FUND		
COMM OFFICE		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	94,573	95,404
ALL OTHER	5,180	5,418
APPROP : TOTAL *	99,753	100,822
FUND : TOTAL *	99,753	100,822
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	99,753	100,822
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	37,266	38,011
SOURCE : TOTAL *	137,019	138,833
MOTOR VEHICLE INSPECTION		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	199,600	200,288
ALL OTHER	144,423	72,053
CAPITAL EXPENDITURES	21,412	35,616
PROGRAM : TOTAL *	365,435	307,957

1985-86

1986-87

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

## - SOURCE

## HIGHWAY FUND

POSITION COUNT

ALLOC-APPROPRIATIONS

SOURCE : TOTAL \*

( 7.0)( 7.0)  
365,435 307,957  
365,435 307,957

BUREAU OF CAPITOL SECURITY  
CAPITOL SECURITY - BUREAU OF

POSITIONS - LEG COUNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

PROGRAM : TOTAL \*

( 12.0)( 12.0)  
241,416 246,076  
32,805 34,339  
13,304 9,752  
287,525 290,167

## \* GENERAL FUND

## BUREAU OF CAPITAL

## SECURITY

POSITIONS - LEG COUNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

APPROP : TOTAL \*

FUND : TOTAL \*

( 12.0)( 12.0)  
241,416 246,076  
32,805 34,339  
13,304 9,752  
287,525 290,167  
287,525 290,167

## - SOURCE

## GENERAL FUND

POSITION COUNT

ALLOC-APPROPRIATIONS

SOURCE : TOTAL \*

( 12.0)( 12.0)  
287,525 290,167  
287,525 290,167

MAINE CRIMINAL JUSTICE ACADEMY  
CRIMINAL JUSTICE ACADEMY

POSITIONS - LEG COUNT

POSITIONS - OTHER CNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

PROGRAM : TOTAL \*

( 14.0)( 14.0)  
( 1.0)( 1.0)  
362,539 369,496  
348,039 367,281  
10,060 4,245  
720,638 741,022

## \* GENERAL FUND

## ME. CRIMINAL JUSTICE ACAD

POSITIONS - LEG COUNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

APPROP : TOTAL \*

FUND : TOTAL \*

( 14.0)( 14.0)  
341,591 348,039  
211,847 223,398  
2,160 4,245  
555,598 575,682  
555,598 575,682

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

## - SOURCE

## GENERAL FUND

POSITION COUNT

ALLDC-APPROPRIATIONS

OTHER SPECIAL REVENUE

POSITION COUNT

ALLOC-APPROPRIATIONS

SOURCE : TOTAL \*

( 14.0)( 14.0)  
555,598 575,682  
( 1.0)( 1.0)  
165,040 165,340  
720,638 741,022

## OFFICE OF THE STATE FIRE MARSHAL

FIRE MARSHAL - OFFICE OF

POSITIONS - OTHER CNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

PROGRAM : TOTAL \*

( 32.0)( 32.0)  
858,352 880,605  
137,610 145,280  
54,484 61,882  
1,050,446 1,087,767

## - SOURCE

OTHER SPECIAL REVENUE

POSITION COUNT

ALLOC-APPROPRIATIONS

SOURCE : TOTAL \*

( 32.0)( 32.0)  
1,050,446 1,087,767  
1,050,446 1,087,767

## BUREAU OF LIQUOR ENFORCEMENT

LIQUOR ENFORCEMENT

POSITIONS - LEG COUNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

PROGRAM : TOTAL \*

( 22.0)( 22.0)  
649,780 660,289  
110,024 108,040  
53,424 39,008  
813,228 807,337

## \* GENERAL FUND

## PUBLIC SAFETY LIQ. ENFORC

POSITIONS - LEG COUNT

PERSONAL SERVICES

ALL OTHER

CAPITAL EXPENDITURES

APPROP : TOTAL \*

FUND : TOTAL \*

( 22.0)( 22.0)  
649,780 660,289  
110,024 108,040  
53,424 39,008  
813,228 807,337  
813,228 807,337

## - SOURCE

## GENERAL FUND

POSITION COUNT

ALLOC-APPROPRIATIONS

SOURCE : TOTAL \*

( 22.0)( 22.0)  
813,228 807,337  
813,228 807,337



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF SAFETY		
SAFETY PROGRAM		
POSITIONS - LEG COUNT	( 10.0)(	10.0)
PERSONAL SERVICES	304,618	309,952
ALL OTHER	979,560	877,889
PROGRAM : TOTAL *	1,284,178	1,187,841
* GENERAL FUND		
IMPLIED CONSENT PUBLIC SAFETY GEN FUND SHARE		
POSITIONS - LEG COUNT	( 1.0)(	1.0)
PERSONAL SERVICES	25,628	26,568
ALL OTHER	337,937	386,281
APPROP : TOTAL *	363,565	412,849
FUND : TOTAL *	363,565	412,849
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	363,565	412,849
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	693,386	553,511
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	55,650	58,433
HIGHWAY FUND		
POSITION COUNT	( 9.0)(	9.0)
ALLOC-APPROPRIATIONS	171,577	163,048
SOURCE : TOTAL *	1,284,178	1,187,841
BUREAU OF STATE POLICE		
DRUG UNIT - MAINE STATE POLICE		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	58,909	61,629
ALL OTHER	17,952	18,921
PROGRAM : TOTAL *	76,861	80,550
* GENERAL FUND		
PUBLIC SAFETY DRUG UNIT		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	58,909	61,629
ALL OTHER	17,952	18,921
APPROP : TOTAL *	76,861	80,550
FUND : TOTAL *	76,861	80,550

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	76,861	80,550
SOURCE : TOTAL *	76,861	80,550
PRIVATE INVESTIGATOR LICENSING		
POSITIONS - OTHER CNT	( 1.0)(	1.0)
PERSONAL SERVICES	18,514	18,719
ALL OTHER	842	877
PROGRAM : TOTAL *	19,356	19,596
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	19,356	19,596
SOURCE : TOTAL *	19,356	19,596
LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE		
POSITIONS - OTHER CNT	( 7.0)(	7.0)
PERSONAL SERVICES	201,190	208,422
ALL OTHER	27,435	28,559
CAPITAL EXPENDITURES	17,808	
PROGRAM : TOTAL *	246,433	236,981
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	246,433	236,981
SOURCE : TOTAL *	246,433	236,981
MARIJUANA ERADICATION/SUPPRESSION		
ALL OTHER	30,000	30,000
PROGRAM : TOTAL *	30,000	30,000
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	30,000	30,000
SOURCE : TOTAL *	30,000	30,000
MOTOR CARRIER SAFETY		
POSITIONS - LEG COUNT	( 20.0)(	20.0)
PERSONAL SERVICES	424,121	427,563
ALL OTHER	85,040	87,617
CAPITAL EXPENDITURES	17,808	19,504
PROGRAM : TOTAL *	526,969	534,684

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 20.0)(	20.0)
ALLOC-APPROPRIATIONS	526,969	534,684
SOURCE : TOTAL *	526,969	534,684
STATE POLICE		
POSITIONS - LEG COUNT	( 408.0)(	408.0)
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	13,178,262	13,384,189
ALL OTHER	4,457,805	4,772,952
CAPITAL EXPENDITURES	1,838,225	910,672
PROGRAM : TOTAL *	19,474,292	19,067,813
* GENERAL FUND		
STATE POLICE		
POSITIONS - LEG COUNT	( 408.0)(	408.0)
PERSONAL SERVICES	4,723,500	4,620,918
APPROP : TOTAL *	4,723,500	4,620,918
FUND : TOTAL *	4,723,500	4,620,918
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 408.0)(	408.0)
ALLOC-APPROPRIATIONS	4,723,500	4,620,918
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	282,507	282,728
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	297,787	301,414
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	14,170,498	13,862,753
SOURCE : TOTAL *	19,474,292	19,067,813
TRAFFIC SAFETY		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	206,783	214,325
ALL OTHER	34,066	35,409
CAPITAL EXPENDITURES	71,444	
PROGRAM : TOTAL *	312,293	249,734
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	312,293	249,734
SOURCE : TOTAL *	312,293	249,734

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1985-86	1986-87
TRIP PERMIT CONTROL		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	188,970	189,351
ALL OTHER	32,969	34,033
CAPITAL EXPENDITURES	25,016	13,780
PROGRAM : TOTAL *	246,955	237,164
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	246,955	237,164
SOURCE : TOTAL *	246,955	237,164
DEPARTMENT OF PUBLIC SAFETY		
POSITIONS - LEG COUNT	( 509.0)(	509.0)
POSITIONS - OTHER CNT	( 45.0)(	45.0)
PERSONAL SERVICES	17,009,111	17,288,224
ALL OTHER	6,459,532	6,634,763
CAPITAL EXPENDITURES	2,122,985	1,094,459
UMBRELLA: TOTAL *	25,591,628	25,017,446
* GENERAL FUND		
POSITIONS - LEG COUNT	( 461.0)(	461.0)
PERSONAL SERVICES	6,135,397	6,058,923
ALL OTHER	715,745	776,397
CAPITAL EXPENDITURES	68,888	53,005
FUND : TOTAL *	6,920,030	6,888,325
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	6,920,030	6,888,325
POSITION COUNT	( 461.0)(	461.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,005,893	866,239
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	2,711,240	2,691,960
POSITION COUNT	( 71.0)(	71.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	14,954,465	14,570,922
POSITION COUNT	( 22.0)(	22.0)
SOURCE : TOTAL *	25,591,628	25,017,446
*** DEPARTMENT OF PUBLIC SAFETY		
UMBRELLA: TOTAL *	25,591,628	25,017,446

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
POSITIONS - LEG COUNT	( 61.0)(	61.0)
PERSONAL SERVICES	1,829,701	1,901,017
ALL OTHER	548,967	496,658
CAPITAL EXPENDITURES	22,000	9,000
PROGRAM : TOTAL *	2,400,668	2,406,675
* GENERAL FUND		
PUBLIC UTILITIES COMM. ADMIN.		
POSITIONS - LEG COUNT	( 22.0)(	22.0)
PERSONAL SERVICES	705,216	727,001
ALL OTHER	53,657	57,143
APPROP : TOTAL *	758,873	784,144
FUND : TOTAL *	758,873	784,144
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 22.0)(	22.0)
ALLOC-APPROPRIATIONS	758,873	784,144
OTHER SPECIAL REVENUE		
POSITION COUNT	( 39.0)(	39.0)
ALLOC-APPROPRIATIONS	1,641,795	1,622,531
SOURCE : TOTAL *	2,400,668	2,406,675
PUBLIC UTILITIES COMMISSION		
POSITIONS - LEG COUNT	( 61.0)(	61.0)
PERSONAL SERVICES	1,829,701	1,901,017
ALL OTHER	548,967	496,658
CAPITAL EXPENDITURES	22,000	9,000
UMBRELLA: TOTAL *	2,400,668	2,406,675
* GENERAL FUND		
POSITIONS - LEG COUNT	( 22.0)(	22.0)
PERSONAL SERVICES	705,216	727,001
ALL OTHER	53,657	57,143
FUND : TOTAL *	758,873	784,144
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	758,873	784,144
POSITION COUNT	( 22.0)(	22.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	1,641,795	1,622,531
POSITION COUNT	( 39.0)(	39.0)
SOURCE : TOTAL *	2,400,668	2,406,675
*** PUBLIC UTILITIES COMMISSION		
UMBRELLA: TOTAL *	2,400,668	2,406,675

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND		
ALL OTHER	98,816,647	103,872,995
PROGRAM : TOTAL *	98,816,647	103,872,995
* GENERAL FUND		
RETIREMENT SYSTEM		
ALL OTHER	108,647	112,995
APPROP : TOTAL *	108,647	112,995
FUND : TOTAL *	108,647	112,995
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	108,647	112,995
ME. ST. RETIREMENT FUND		
ALLOC-APPROPRIATIONS	98,708,000	103,760,000
SOURCE : TOTAL *	98,816,647	103,872,995
RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND		
ALL OTHER	1,300,000	1,400,000
PROGRAM : TOTAL *	1,300,000	1,400,000
- SOURCE		
GROUP LIFE INSURANCE FUND		
ALLOC-APPROPRIATIONS	1,300,000	1,400,000
SOURCE : TOTAL *	1,300,000	1,400,000
RETIREMENT SYSTEM - ADMINISTRATION		
POSITIONS - OTHER CNT	( 52.0)(	52.0)
PERSONAL SERVICES	893,548	917,054
ALL OTHER	3,236,200	3,237,000
CAPITAL EXPENDITURES	180,238	50,000
PROGRAM : TOTAL *	4,309,986	4,204,054
- SOURCE		
ME. ST. RETIREMENT FUND		
POSITION COUNT	( 52.0)(	52.0)
ALLOC-APPROPRIATIONS	4,309,986	4,204,054
SOURCE : TOTAL *	4,309,986	4,204,054
RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND		
ALL OTHER	2,450,000	2,600,000
PROGRAM : TOTAL *	2,450,000	2,600,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
- SOURCE		
ME. ST. RETIREMENT FUND		
ALLOC-APPROPRIATIONS	2,450,000	2,600,000
SOURCE : TOTAL *	2,450,000	2,600,000
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
POSITIONS - OTHER CNT	( 52.0)	( 52.0)
PERSONAL SERVICES	893,548	917,054
ALL OTHER	105,802,847	111,109,995
CAPITAL EXPENDITURES	180,238	50,000
UMBRELLA: TOTAL *	106,876,633	112,077,049
* GENERAL FUND		
ALL OTHER	108,647	112,995
FUND : TOTAL *	108,647	112,995
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	108,647	112,995
ME. ST. RETIREMENT FUND		
ALLOC-APPROPRIATIONS	105,467,986	110,564,054
POSITION COUNT	( 52.0)	( 52.0)
GROUP LIFE INSURANCE FUND		
ALLOC-APPROPRIATIONS	1,300,000	1,400,000
SOURCE : TOTAL *	106,876,633	112,077,049
*** (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
UMBRELLA: TOTAL *	106,876,633	112,077,049
SACO RIVER CORRIDOR COMMISSION		
SACO RIVER CORRIDOR COMMISSION		
SACO RIVER CORRIDOR COMMISSION		
ALL OTHER	10,400	10,816
PROGRAM : TOTAL *	10,400	10,816
* GENERAL FUND		
SACO RIVER CORRIDOR COMM.		
ALL OTHER	10,400	10,816
APPROP : TOTAL *	10,400	10,816
FUND : TOTAL *	10,400	10,816
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	10,400	10,816
SOURCE : TOTAL *	10,400	10,816

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES

SACO RIVER CORRIDOR COMMISSION

ALL OTHER

10,400

10,816

UMBRELLA: TOTAL \*

10,400

10,816

\* GENERAL FUND

ALL OTHER

10,400

10,816

FUND : TOTAL \*

10,400

10,816

- SOURCE

GENERAL FUND

ALLOC-APPROPRIATIONS

10,400

10,816

SOURCE : TOTAL \*

10,400

10,816

\*\*\* SACO RIVER CORRIDOR COMMISSION

UMBRELLA: TOTAL \*

10,400

10,816

MAINE SARDINE COUNCIL

MAINE SARDINE COUNCIL

SARDINE COUNCIL

POSITIONS - OTHER CNT

( 10.0)

( 10.0)

PERSONAL SERVICES

157,888

162,043

ALL OTHER

212,663

212,671

CAPITAL EXPENDITURES

4,000

4,000

PROGRAM : TOTAL \*

374,551

378,714

- SOURCE

OTHER SPECIAL REVENUE

POSITION COUNT

( 10.0)

( 10.0)

ALLOC-APPROPRIATIONS

374,551

378,714

SOURCE : TOTAL \*

374,551

378,714

MAINE SARDINE COUNCIL

POSITIONS - OTHER CNT

( 10.0)

( 10.0)

PERSONAL SERVICES

157,888

162,043

ALL OTHER

212,663

212,671

CAPITAL EXPENDITURES

4,000

4,000

UMBRELLA: TOTAL \*

374,551

378,714

- SOURCE

OTHER SPECIAL REVENUE

ALLOC-APPROPRIATIONS

374,551

378,714

POSITION COUNT

( 10.0)

( 10.0)

SOURCE : TOTAL \*

374,551

378,714

\*\*\* MAINE SARDINE COUNCIL

UMBRELLA: TOTAL \*

374,551

378,714

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
MAINE STATE ARCHIVES		
ADMINISTRATION - ARCHIVES	( 18.0 )	( 18.0 )
POSITIONS - LEG COUNT	444,273	455,629
PERSONAL SERVICES	57,594	57,656
ALL OTHER	5,000	10,005
CAPITAL EXPENDITURES	506,867	523,290
PROGRAM : TOTAL *		
* GENERAL FUND		
ARCHIVES ADMIN.	( 18.0 )	( 18.0 )
POSITIONS - LEG COUNT	444,273	455,629
PERSONAL SERVICES	52,594	52,656
ALL OTHER		5,005
CAPITAL EXPENDITURES	496,867	513,290
APPROP : TOTAL *	496,867	513,290
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 18.0 )	( 18.0 )
POSITION COUNT	496,867	513,290
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	10,000	10,000
ALLOC-APPROPRIATIONS	506,867	523,290
SOURCE : TOTAL *		
DIVISION OF MOTOR VEHICLES		
ADMINISTRATION - MOTOR VEHICLES	( 313.0 )	( 313.0 )
POSITIONS - LEG COUNT	6,080,799	6,244,072
PERSONAL SERVICES	2,920,924	2,920,924
ALL OTHER	200,506	194,328
CAPITAL EXPENDITURES	9,202,229	9,359,324
PROGRAM : TOTAL *		
- SOURCE		
HIGHWAY FUND	( 313.0 )	( 313.0 )
POSITION COUNT	9,202,229	9,359,324
ALLOC-APPROPRIATIONS	9,202,229	9,359,324
SOURCE : TOTAL *		
FUEL USE DECAL PROGRAM		
POSITIONS - LEG COUNT	( 8.0 )	( 8.0 )
PERSONAL SERVICES	135,812	140,515
ALL OTHER	58,633	58,755
PROGRAM : TOTAL *	194,445	199,270

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
- SOURCE		
HIGHWAY FUND	( 8.0 )	( 8.0 )
POSITION COUNT	194,445	199,270
ALLOC-APPROPRIATIONS	194,445	199,270
SOURCE : TOTAL *		
DIVISION OF PUBLIC ADMINISTRATION		
ADMINISTRATION - SECRETARY OF STATE	( 26.0 )	( 26.0 )
POSITIONS - LEG COUNT	( 1.0 )	( 1.0 )
POSITIONS - OTHER CNT	621,004	619,470
PERSONAL SERVICES	145,789	155,999
ALL OTHER	766,793	775,469
PROGRAM : TOTAL *		
* GENERAL FUND		
SECRETARY OF STATE ADMIN	( 26.0 )	( 26.0 )
POSITIONS - LEG COUNT	608,347	605,697
PERSONAL SERVICES	145,789	153,278
ALL OTHER	754,136	758,975
APPROP : TOTAL *	754,136	758,975
FUND : TOTAL *		
- SOURCE		
GENERAL FUND	( 26.0 )	( 26.0 )
POSITION COUNT	754,136	758,975
ALLOC-APPROPRIATIONS		
OTHER SPECIAL REVENUE	( 1.0 )	( 1.0 )
POSITION COUNT	12,657	16,494
ALLOC-APPROPRIATIONS	766,793	775,469
SOURCE : TOTAL *		
DEPARTMENT OF THE SECRETARY OF STATE		
POSITIONS - LEG COUNT	( 365.0 )	( 365.0 )
POSITIONS - OTHER CNT	( 1.0 )	( 1.0 )
PERSONAL SERVICES	7,281,888	7,459,686
ALL OTHER	3,182,940	3,193,334
CAPITAL EXPENDITURES	205,506	204,333
UMBRELLA: TOTAL *	10,670,334	10,857,353
* GENERAL FUND		
POSITIONS - LEG COUNT	( 44.0 )	( 44.0 )
PERSONAL SERVICES	1,052,620	1,061,326
ALL OTHER	198,383	205,934
CAPITAL EXPENDITURES		5,005
FUND : TOTAL *	1,251,003	1,272,265

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,251,003	1,272,265
POSITION COUNT	( 44.0)(	44.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	22,657	26,494
POSITION COUNT	( 1.0)(	1.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	9,396,674	9,558,594
POSITION COUNT	( 321.0)(	321.0)
SOURCE : TOTAL *	10,670,334	10,857,353
*** DEPARTMENT OF THE SECRETARY OF STATE		
UMBRELLA: TOTAL *	10,670,334	10,857,353
DEPARTMENT OF TRANSPORTATION		
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)		
ADMINISTRATION & PLANNING		
POSITIONS - LEG COUNT	( 195.0)(	195.0)
PERSONAL SERVICES	5,690,096	6,138,230
ALL OTHER	3,156,857	2,917,563
CAPITAL EXPENDITURES	210,000	177,000
UNALLOCATED	10,000	10,000
PROGRAM : TOTAL *	9,066,953	9,242,793
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,003,477	1,539,841
HIGHWAY FUND		
POSITION COUNT	( 195.0)(	195.0)
ALLOC-APPROPRIATIONS	8,063,476	7,702,952
SOURCE : TOTAL *	9,066,953	9,242,793
SUSPENSE RECEIVABLE - TRANSPORTATION		
PERSONAL SERVICES	539,900	539,900
ALL OTHER	171,931	172,247
CAPITAL EXPENDITURES	7,869	7,553
PROGRAM : TOTAL *	719,700	719,700
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	719,700	719,700
SOURCE : TOTAL *	719,700	719,700

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

BUREAU OF MAINTENANCE AND OPERATIONS

BRIDGE MAINTENANCE

POSITIONS - LEG COUNT	( 16.0)(	16.0)
POSITIONS - OTHER CNT	( 180.0)(	180.0)
PERSONAL SERVICES	4,087,287	4,270,291
ALL OTHER	1,819,800	1,898,865
CAPITAL EXPENDITURES	280,000	280,000
PROGRAM : TOTAL *	6,187,087	6,449,156

- SOURCE

HIGHWAY FUND

POSITION COUNT	( 196.0)(	196.0)
ALLOC-APPROPRIATIONS	6,187,087	6,449,156
SOURCE : TOTAL *	6,187,087	6,449,156

COLLECTOR ROAD PROGRAM

PERSONAL SERVICES	1,393,051	1,424,582
ALL OTHER	3,200,000	3,200,000
CAPITAL EXPENDITURES	900,000	900,000
PROGRAM : TOTAL *	5,493,051	5,524,582

- SOURCE

HIGHWAY FUND

ALLOC-APPROPRIATIONS	5,493,051	5,524,582
SOURCE : TOTAL *	5,493,051	5,524,582

HIGHWAY MAINTENANCE - SUMMER

POSITIONS - LEG COUNT	( 100.0)(	100.0)
POSITIONS - OTHER CNT	( 960.0)(	960.0)
PERSONAL SERVICES	23,865,203	24,881,675
ALL OTHER	25,419,000	26,310,000
CAPITAL EXPENDITURES	6,650,000	6,750,000
PROGRAM : TOTAL *	55,934,203	57,941,675

- SOURCE

HIGHWAY FUND

POSITION COUNT	( 1,060.0)(	1,060.0)
ALLOC-APPROPRIATIONS	55,934,203	57,941,675
SOURCE : TOTAL *	55,934,203	57,941,675

ISLAND TOWN REFUNDS - HIGHWAY

ALL OTHER	26,000	30,000
PROGRAM : TOTAL *	26,000	30,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	26,000	30,000
SOURCE : TOTAL *	26,000	30,000
LOCAL ROAD ASSISTANCE		
ALL OTHER	13,700,000	13,700,000
PROGRAM : TOTAL *	13,700,000	13,700,000
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	13,700,000	13,700,000
SOURCE : TOTAL *	13,700,000	13,700,000
MOTOR TRANSPORT SERVICE		
POSITIONS - OTHER CNT	( 73.0)(	73.0)
PERSONAL SERVICES	2,365,540	2,427,890
ALL OTHER	17,625,824	18,525,471
PROGRAM : TOTAL *	19,991,364	20,953,361
- SOURCE		
HIGHWAY GARAGE FUND :		
POSITION COUNT	( 73.0)(	73.0)
ALLOC-APPROPRIATIONS	19,991,364	20,953,361
SOURCE : TOTAL *	19,991,364	20,953,361
RADIO OPERATIONS - HIGHWAY		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	137,335	143,604
ALL OTHER	71,952	73,005
CAPITAL EXPENDITURES	121,000	160,000
PROGRAM : TOTAL *	330,287	376,609
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	330,287	376,609
SOURCE : TOTAL *	330,287	376,609
STATE AID HIGHWAY CONSTRUCTION - GENERAL		
POSITIONS - LEG COUNT	( 36.0)(	36.0)
POSITIONS - OTHER CNT	( 30.0)(	30.0)
PERSONAL SERVICES	50,000	40,000
ALL OTHER	140,000	130,000
CAPITAL EXPENDITURES	10,000	5,000
PROGRAM : TOTAL *	200,000	175,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 30.0)(	30.0)
ALLOC-APPROPRIATIONS	200,000	175,000
HIGHWAY FUND		
POSITION COUNT	( 36.0)(	36.0)
SOURCE : TOTAL *	200,000	175,000
TOWN ROAD IMPROVEMENT FUND		
PERSONAL SERVICES	491,200	492,800
ALL OTHER	317,534	317,549
CAPITAL EXPENDITURES	691,266	689,651
PROGRAM : TOTAL *	1,500,000	1,500,000
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,500,000	1,500,000
SOURCE : TOTAL *	1,500,000	1,500,000
TRAFFIC SERVICE		
POSITIONS - LEG COUNT	( 18.0)(	18.0)
POSITIONS - OTHER CNT	( 20.0)(	20.0)
PERSONAL SERVICES	1,123,240	1,162,083
ALL OTHER	1,277,550	1,378,650
CAPITAL EXPENDITURES	15,000	4,500
PROGRAM : TOTAL *	2,415,790	2,545,233
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 38.0)(	38.0)
ALLOC-APPROPRIATIONS	2,415,790	2,545,233
SOURCE : TOTAL *	2,415,790	2,545,233
BUREAU OF PROJECT DEVELOPMENT		
BOND INTEREST - HIGHWAY		
ALL OTHER	7,843,288	7,228,686
PROGRAM : TOTAL *	7,843,288	7,228,686
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	7,843,288	7,228,686
SOURCE : TOTAL *	7,843,288	7,228,686

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
BOND RETIREMENT - HIGHWAY		
ALL OTHER	8,260,000	8,260,000
PROGRAM : TOTAL *	8,260,000	8,260,000
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	8,260,000	8,260,000
SOURCE : TOTAL *	8,260,000	8,260,000
HIGHWAY & BRIDGE IMPROVEMENT		
POSITIONS - LEG COUNT	( 580.0)(	581.0)
POSITIONS - OTHER CNT	( 103.0)(	103.0)
PERSONAL SERVICES	17,266,597	17,660,280
ALL OTHER	5,209,742	5,211,285
CAPITAL EXPENDITURES	69,550,274	59,315,758
PROGRAM : TOTAL *	92,026,613	82,187,323
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	72,028,973	72,149,814
HIGHWAY FUND		
POSITION COUNT	( 683.0)(	684.0)
ALLOC-APPROPRIATIONS	19,997,640	10,037,509
SOURCE : TOTAL *	92,026,613	82,187,323
BUREAU OF TRANSPORTATION SERVICES		
ADMINISTRATION - AERONAUTICS		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	145,515	148,591
ALL OTHER	408,048	431,967
CAPITAL EXPENDITURES	300,000	329,500
PROGRAM : TOTAL *	853,563	910,058
* GENERAL FUND		
AERONAUTICS ADMIN.		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	145,515	148,591
ALL OTHER	218,348	223,467
APPROP : TOTAL *	363,863	372,058
FUND : TOTAL *	363,863	372,058
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	363,863	372,058

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	487,700	536,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	2,000	2,000
SOURCE : TOTAL *	853,563	910,058
ADMINISTRATION - PORTS & MARINE TRANSPORTATION		
ALL OTHER	1,532,117	1,602,195
PROGRAM : TOTAL *	1,532,117	1,602,195
* GENERAL FUND		
TRANSPORTATION		
ALL OTHER	1,532,117	1,602,195
APPROP : TOTAL *	1,532,117	1,602,195
FUND : TOTAL *	1,532,117	1,602,195
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,532,117	1,602,195
SOURCE : TOTAL *	1,532,117	1,602,195
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT	( 5.5)(	5.5)
PERSONAL SERVICES	123,082	124,987
ALL OTHER	17,659	16,787
PROGRAM : TOTAL *	140,741	141,774
- SOURCE		
AUGUSTA STATE AIRPORT		
POSITION COUNT	( 5.5)(	5.5)
ALLOC-APPROPRIATIONS	140,741	141,774
SOURCE : TOTAL *	140,741	141,774
ISLAND FERRY SERVICE		
POSITIONS - OTHER CNT	( 59.0)(	59.0)
PERSONAL SERVICES	1,287,088	1,305,014
ALL OTHER	1,029,779	1,059,812
PROGRAM : TOTAL *	2,316,867	2,364,826
- SOURCE		
ISLAND FERRY SERVICE FUND		
POSITION COUNT	( 59.0)(	59.0)
ALLOC-APPROPRIATIONS	2,316,867	2,364,826
SOURCE : TOTAL *	2,316,867	2,364,826



	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
PORTS & MARINE TRANSPORTATION		
POSITIONS - OTHER CNT	( 3.0)(	3.0)
PERSONAL SERVICES	100,901	103,652
ALL OTHER	112,350	231,369
PROGRAM : TOTAL *	213,251	335,021
- SOURCE		
MARINE PORTS FUND		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	213,251	335,021
SOURCE : TOTAL *	213,251	335,021
STATE PLANE		
POSITIONS - LEG COUNT	( 1.5)(	1.5)
PERSONAL SERVICES	53,419	54,033
ALL OTHER	144,651	159,593
PROGRAM : TOTAL *	198,070	213,626
* GENERAL FUND		
STATE PLANE		
POSITIONS - LEG COUNT	( 1.5)(	1.5)
PERSONAL SERVICES	53,419	54,033
ALL OTHER	144,651	159,593
APPROP : TOTAL *	198,070	213,626
FUND : TOTAL *	198,070	213,626
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.5)(	1.5)
ALLOC-APPROPRIATIONS	198,070	213,626
SOURCE : TOTAL *	198,070	213,626
TRANSPORTATION SERVICES		
PERSONAL SERVICES	92,799	106,720
ALL OTHER	11,348,372	3,698,926
PROGRAM : TOTAL *	11,441,171	3,805,646
* GENERAL FUND		
BUREAU OF PUBLIC TRANS		
ALL OTHER	400,000	400,000
APPROP : TOTAL *	400,000	400,000
FUND : TOTAL *	400,000	400,000
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	400,000	400,000

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	9,732,937	2,724,517
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	1,308,234	681,129
SOURCE : TOTAL *	11,441,171	3,805,646
VAN-POOL SERVICES		
ALL OTHER	78,375	86,212
PROGRAM : TOTAL *	78,375	86,212
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	78,375	86,212
SOURCE : TOTAL *	78,375	86,212
DEPARTMENT OF TRANSPORTATION		
POSITIONS - LEG COUNT	( 957.5)(	958.5)
POSITIONS - OTHER CNT	( 1,433.5)(	1,433.5)
PERSONAL SERVICES	58,812,253	61,024,332
ALL OTHER	102,910,829	96,640,182
CAPITAL EXPENDITURES	78,735,409	68,618,962
UNALLOCATED	10,000	10,000
UMBRELLA: TOTAL *	240,468,491	226,293,476
* GENERAL FUND		
POSITIONS - LEG COUNT	( 6.5)(	6.5)
PERSONAL SERVICES	198,934	202,624
ALL OTHER	2,295,116	2,385,255
FUND : TOTAL *	2,494,050	2,587,879
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	2,494,050	2,587,879
POSITION COUNT	( 6.5)(	6.5)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	84,753,087	78,450,172
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	2,308,309	1,664,041
POSITION COUNT	( 30.0)(	30.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	128,250,822	119,796,402
POSITION COUNT	( 2,214.0)(	2,215.0)
ISLAND FERRY SERVICE FUND		
ALLOC-APPROPRIATIONS	2,316,867	2,364,826
POSITION COUNT	( 59.0)(	59.0)
AUGUSTA STATE AIRPORT		
ALLOC-APPROPRIATIONS	140,741	141,774
POSITION COUNT	( 5.5)(	5.5)

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
MARINE PORTS FUND		
ALLOC-APPROPRIATIONS	213,251	335,021
POSITION COUNT	( 3.0)(	( 3.0)
HIGHWAY GARAGE FUND		
ALLOC-APPROPRIATIONS	19,991,364	20,953,361
POSITION COUNT	( 73.0)(	( 73.0)
SOURCE : TOTAL *	240,468,491	226,293,476
*** DEPARTMENT OF TRANSPORTATION		
UMBRELLA: TOTAL *	240,468,491	226,293,476
(OFFICE OF) TREASURER OF STATE		
(OFFICE OF) TREASURER OF STATE		
ADMINISTRATION - TREASURY		
POSITIONS - LEG COUNT	( 15.0)(	( 15.0)
PERSONAL SERVICES	368,095	378,103
ALL OTHER	272,050	299,230
CAPITAL EXPENDITURES	1,300	1,400
PROGRAM : TOTAL *	641,445	678,733
* GENERAL FUND		
TREASURER		
POSITIONS - LEG COUNT	( 15.0)(	( 15.0)
PERSONAL SERVICES	368,095	378,103
ALL OTHER	272,050	299,230
CAPITAL EXPENDITURES	1,300	1,400
APPROP : TOTAL *	641,445	678,733
FUND : TOTAL *	641,445	678,733
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 15.0)(	( 15.0)
ALLOC-APPROPRIATIONS	641,445	678,733
SOURCE : TOTAL *	641,445	678,733
DEBT SERVICE - TREASURY		
ALL OTHER	35,598,276	37,110,157
PROGRAM : TOTAL *	35,598,276	37,110,157
* GENERAL FUND		
TREASURER		
ALL OTHER	35,598,276	37,110,157
APPROP : TOTAL *	35,598,276	37,110,157
FUND : TOTAL *	35,598,276	37,110,157

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(OFFICE OF) TREASURER OF STATE		
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	35,598,276	37,110,157
SOURCE : TOTAL *	35,598,276	37,110,157
STATE - MUNICIPAL REVENUE SHARING		
ALL OTHER	42,506,703	46,249,170
PROGRAM : TOTAL *	42,506,703	46,249,170
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	42,506,703	46,249,170
SOURCE : TOTAL *	42,506,703	46,249,170
(OFFICE OF) TREASURER OF STATE		
POSITIONS - LEG COUNT	( 15.0)(	( 15.0)
PERSONAL SERVICES	368,095	378,103
ALL OTHER	78,377,029	83,658,557
CAPITAL EXPENDITURES	1,300	1,400
UMBRELLA: TOTAL *	78,746,424	84,038,060
* GENERAL FUND		
POSITIONS - LEG COUNT	( 15.0)(	( 15.0)
PERSONAL SERVICES	368,095	378,103
ALL OTHER	35,870,326	37,409,387
CAPITAL EXPENDITURES	1,300	1,400
FUND : TOTAL *	36,239,721	37,788,890
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	36,239,721	37,788,890
POSITION COUNT	( 15.0)(	( 15.0)
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	42,506,703	46,249,170
SOURCE : TOTAL *	78,746,424	84,038,060
*** (OFFICE OF) TREASURER OF STATE		
UMBRELLA: TOTAL *	78,746,424	84,038,060

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
BOARD OF TRUSTEES UNIVERSITY OF MAINE		
BOARD OF TRUSTEES UNIVERSITY OF MAINE		
EDUCATIONAL & GENERAL ACTIVITIES - U OF M		
ALL OTHER	78,011,556	84,459,713
PROGRAM : TOTAL *	78,011,556	84,459,713
* GENERAL FUND		
UNIV. OF MAINE		GEN. ACTIVITIES
ALL OTHER	78,011,556	84,459,713
APPROP : TOTAL *	78,011,556	84,459,713
FUND : TOTAL *	78,011,556	84,459,713
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	78,011,556	84,459,713
SOURCE : TOTAL *	78,011,556	84,459,713
MAINE PUBLIC BROADCASTING NETWORK		
ALL OTHER	1,437,594	1,566,419
PROGRAM : TOTAL *	1,437,594	1,566,419
* GENERAL FUND		
UNIV. OF MAINE		ME. PUB. BROADCASTING NET
ALL OTHER	1,437,594	1,566,419
APPROP : TOTAL *	1,437,594	1,566,419
FUND : TOTAL *	1,437,594	1,566,419
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,437,594	1,566,419
SOURCE : TOTAL *	1,437,594	1,566,419
BOARD OF TRUSTEES UNIVERSITY OF MAINE		
ALL OTHER	79,449,150	86,026,132
UMBRELLA: TOTAL *	79,449,150	86,026,132
* GENERAL FUND		
ALL OTHER	79,449,150	86,026,132
FUND : TOTAL *	79,449,150	86,026,132
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	79,449,150	86,026,132
SOURCE : TOTAL *	79,449,150	86,026,132
*** BOARD OF TRUSTEES UNIVERSITY OF MAINE		
UMBRELLA: TOTAL *	79,449,150	86,026,132

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)		
BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)		
WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION		
ALL OTHER	3,961	4,018
PROGRAM : TOTAL *	3,961	4,018
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,961	4,018
SOURCE : TOTAL *	3,961	4,018
BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)		
ALL OTHER	3,961	4,018
UMBRELLA: TOTAL *	3,961	4,018
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	3,961	4,018
SOURCE : TOTAL *	3,961	4,018
*** BOARD OF CERTIFICATION (WATER TREATMENT PLANT OPERATORS)		
UMBRELLA: TOTAL *	3,961	4,018
MAINE COMMISSION FOR WOMEN		
MAINE COMMISSION FOR WOMEN		
WOMEN - MAINE COMMISSION FOR		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	47,911	50,278
ALL OTHER	32,665	33,244
CAPITAL EXPENDITURES	500	1,000
PROGRAM : TOTAL *	81,076	84,522
* GENERAL FUND		
ADVISORY COUNCIL ON		THE STATUS OF WOMEN
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	47,911	50,278
ALL OTHER	24,665	25,244
CAPITAL EXPENDITURES	500	1,000
APPROP : TOTAL *	73,076	76,522
FUND : TOTAL *	73,076	76,522
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	73,076	76,522

	1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE COMMISSION FOR WOMEN		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	3,000	3,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	81,076	84,522
MAINE COMMISSION FOR WOMEN		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	47,911	50,278
ALL OTHER	32,665	33,244
CAPITAL EXPENDITURES	500	1,000
UMBRELLA: TOTAL *	81,076	84,522
* GENERAL FUND		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	47,911	50,278
ALL OTHER	24,665	25,244
CAPITAL EXPENDITURES	500	1,000
FUND : TOTAL *	73,076	76,522
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	73,076	76,522
POSITION COUNT	( 2.0)(	2.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	3,000	3,000
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	81,076	84,522
*** MAINE COMMISSION FOR WOMEN		
UMBRELLA: TOTAL *	81,076	84,522
WORKERS' COMPENSATION COMMISSION		
WORKERS' COMPENSATION COMMISSION		
WORKERS' COMPENSATION COMMISSION		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,522,491	1,576,985
ALL OTHER	362,911	392,240
CAPITAL EXPENDITURES	10,329	10,994
PROGRAM : TOTAL *	1,895,731	1,980,219

UNIFIED BUDGET ACT - GENERAL FUND  
CURRENT SERVICES  
WORKERS' COMPENSATION COMMISSION

	1985-86	1986-87
* GENERAL FUND		
WORKERS COMPENSATION COMM		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,522,491	1,576,985
ALL OTHER	362,911	392,240
CAPITAL EXPENDITURES	10,329	10,994
APPROP : TOTAL *	1,895,731	1,980,219
FUND : TOTAL *	1,895,731	1,980,219
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 57.0)(	57.0)
ALLOC-APPROPRIATIONS	1,895,731	1,980,219
SOURCE : TOTAL *	1,895,731	1,980,219
WORKERS' COMPENSATION COMMISSION		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,522,491	1,576,985
ALL OTHER	362,911	392,240
CAPITAL EXPENDITURES	10,329	10,994
UMBRELLA: TOTAL *	1,895,731	1,980,219
* GENERAL FUND		
POSITIONS - LEG COUNT	( 57.0)(	57.0)
PERSONAL SERVICES	1,522,491	1,576,985
ALL OTHER	362,911	392,240
CAPITAL EXPENDITURES	10,329	10,994
FUND : TOTAL *	1,895,731	1,980,219
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	1,895,731	1,980,219
POSITION COUNT	( 57.0)(	57.0)
SOURCE : TOTAL *	1,895,731	1,980,219
*** WORKERS' COMPENSATION COMMISSION		
UMBRELLA: TOTAL *	1,895,731	1,980,219

	1985-86	1986-87		1985-86	1986-87
UNIFIED BUDGET ACT - GENERAL FUND			SEED POTATO BOARD		
CURRENT SERVICES			ALLOC-APPROPRIATIONS	863,576	896,894
POSITION - LEG COUNT	( 9,565.5)	( 9,566.5)	POSITION COUNT	( 32.0)	( 32.0)
POSITIONS - OTHER CNT	( 5,722.5)	( 5,725.5)	STATE FOREST NURSERY		
PERSONAL SERVICES	360,265,446	370,551,242	ALLOC-APPROPRIATIONS	373,806	392,003
ALL OTHER	579,907,604	669,158,792	POSITION COUNT	( 2.0)	( 2.0)
CAPITAL EXPENDITURES	88,316,242	76,207,635	STATE LOTTERY FUND		
UNALLOCATED	10,000	10,000	ALLOC-APPROPRIATIONS	1,751,684	1,805,050
PART : TOTAL *	2,028,499,292	2,115,927,669	POSITION COUNT	( 31.0)	( 31.0)
			HIGHWAY GARAGE FUND		
* GENERAL FUNDO			ALLOC-APPROPRIATIONS	19,991,364	20,953,361
POSITIONS - LEG COUNT	( 7,237.5)	( 7,237.5)	POSITION COUNT	( 73.0)	( 73.0)
PERSONAL SERVICES	178,869,288	184,262,495	POSTAL, PRINTING & SUPPLY FUND		
ALL OTHER	735,008,266	796,344,524	ALLOC-APPROPRIATIONS	2,079,611	2,134,904
CAPITAL EXPENDITURES	2,596,863	2,390,641	POSITION COUNT	( 68.0)	( 68.0)
PART : TOTAL *	916,474,417	982,997,660	CENTRAL COMPUTER SERVICES		
			ALLOC-APPROPRIATIONS	8,507,071	9,147,631
GENERAL FUNDO			POSITION COUNT	( 110.0)	( 116.0)
ALLOC-APPROPRIATIONS	916,474,417	982,997,660	INSURANCE RESERVE FUND		
POSITION COUNT	( 7,755.5)	( 7,753.5)	ALLOC-APPROPRIATIONS	500,000	500,000
FEDERAL EXPENDITURE FUND			ME. ST. RETIREMENT FUND		
ALLOC-APPROPRIATIONS	527,818,454	546,674,895	ALLOC-APPROPRIATIONS	105,467,986	110,564,054
POSITION COUNT	( 2,608.0)	( 2,608.0)	POSITION COUNT	( 52.0)	( 52.0)
OTHER SPECIAL REVENUE			GROUP LIFE INSURANCE FUND		
ALLOC-APPROPRIATIONS	118,513,099	122,879,606	ALLOC-APPROPRIATIONS	1,300,000	1,400,000
POSITION COUNT	( 1,205.5)	( 1,204.5)			
HIGHWAY FUND			*** CURRENT SERVICES		
ALLOC-APPROPRIATIONS	153,275,028	144,623,166	PART : TOTAL *	2,028,499,292	2,115,927,669
POSITION COUNT	( 2,579.0)	( 2,580.0)			
GENERAL FUND BONDS					
ALLOC-APPROPRIATIONS	8,225,000	7,925,000			
EMPLOYMENT SECURITY FUND					
ALLOC-APPROPRIATIONS	80,000,000	80,000,000			
FEDERAL BLOCK GRANTS					
ALLOC-APPROPRIATIONS	72,928,417	72,125,152			
POSITION COUNT	( 382.5)	( 382.5)			
ISLAND FERRY SERVICE FUND					
ALLOC-APPROPRIATIONS	2,316,867	2,364,826			
POSITION COUNT	( 59.0)	( 59.0)			
AUGUSTA STATE AIRPORT					
ALLOC-APPROPRIATIONS	140,741	141,774			
POSITION COUNT	( 5.5)	( 5.5)			
MARINE PORTS FUND					
ALLOC-APPROPRIATIONS	213,251	335,021			
POSITION COUNT	( 3.0)	( 3.0)			
BUR. OF ALCOHOLIC BEB.					
ALLOC-APPROPRIATIONS	7,082,355	7,273,207			
POSITION COUNT	( 319.0)	( 319.0)			
PRISON INDUSTRIES FUND					
ALLOC-APPROPRIATIONS	676,565	793,465			
POSITION COUNT	( 3.0)	( 3.0)			

## PART B

Sec. 1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1985-86 shall be \$1,685 and the basic secondary per pupil rate for 1985-86 shall be \$2,258.

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1985-86 for the purposes listed in this section shall be as follows:

<u>Operating Costs</u>	
Elementary & Secondary Operating Costs (including Quality Incentive Adjustment)	\$400,183,460
Less P.L. 81-874 (Federal Impact Funds)	<u>2,000,000</u>
Operating Costs Net	398,183,460
<u>Program Costs</u>	
Early Childhood	127,860
Special Education (Local)	27,350,616
Special Education (Tuition & Board)	6,846,843
Vocational Education	11,632,887
Transportation Operating	<u>32,435,887</u>
Sub-total	78,394,093
@ 1.055%	82,705,768
Bus Purchases	4,000,000
Special Education Hardship	<u>500,000</u>
Program Costs Total	87,205,768
<u>Debt Service Costs</u>	
Principal and Interest	28,800,300
"Upfront" Funding--Construction	1,199,700
Approved Leases	800,000
Insured Value Factor	<u>568,700</u>
Debt Service Costs Total	31,368,700
TOTAL ALLOCATION	\$516,757,928

Sec. 3. Subsidy indicies. This section establishes mill rates as follows:  
Operating - 7.00 mills; Program millage limit - 1.32 mills; Debt Service millage limit - 0.55 mills.

Sec. 4. Appropriations. The appropriations provided in Part A for General Purpose Aid for Local Schools for the fiscal year beginning July 1, 1985, and ending June 30, 1986, were calculated as follows:

<u>STATE ALLOCATION</u>	\$284,888,643
<u>ADJUSTMENTS</u>	
Cost of Unusual Enrollment Adjustments	500,000
Cost of Geographic Isolation Adjustments	500,000
Cost of Small Administrative Units Adjustments	150,000
Audit Adjustments	-0-
Special Education Tuition & Board for State Wards & Other Pupils Placed Directly by State	2,000,000
Cost of Reimbursement for Private School Services (1983-84--\$600,000 @ 50%)	<u>300,000</u>
Total Adjustments	<u>3,450,000</u>
Appropriation	288,338,643
Additional Payment of State Share Local Leeway	5,461,417
Grandfather Clause	<u>775,000</u>
TOTAL APPROPRIATION	\$294,575,060

Sec. 5. Limit of state's obligation. In the event that the state's continued obligation for any individual program contained within sections 2 and 4 exceeds the level of funding provided for that program, any unexpended balances occurring in other programs may be applied to avoid proration of payments for any individual program. Any unexpended balance from sections 2 and 4 shall not lapse, but shall be carried forward to be used for the same purpose.

Sec. 1. Adjustment of salary schedule - Vocational Technical Institute faculty. The salary schedule for vocational technical institute faculty shall be increased by  $3\frac{1}{2}\%$  at the beginning of the pay week commencing closest to July 1, 1985 and further increased by  $1\frac{1}{2}\%$  at the beginning of the pay week commencing closest to January 1, 1986, consistent with the terms of the collective bargaining agreement agreed to by the State Board of Education and the Maine Teachers Association representing vocational technical institute faculty. Employees in classifications included in the Vocational Technical Institutes Faculty Bargaining Unit but who are excluded from collective bargaining pursuant to the Revised Statutes, Title 26, section 1022, subsection 11, paragraph D shall be given similar and equitable treatment on a pro rata basis to that given employees covered by the contract.

Sec. 2. Adjustment of salary schedule - Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units. The salary schedules for employees in the Administrative Services; Professional and Technical Services; Operations, Maintenance and Support Services; Law Enforcement Services; and Supervisory Services Bargaining Units shall be increased by  $3\frac{1}{2}\%$  at the beginning of the pay week closest to July 1, 1985, and further increased by  $1\frac{1}{2}\%$  at the beginning of the pay week commencing closest to January 1, 1986, consistent with the terms of the collective bargaining agreements agreed to by the State and the Maine State Employees Association, representing employees in these bargaining units. Employees in classifications included in these bargaining units but who are excluded from collective bargaining pursuant to the Revised Statutes,

Title 26, section 979-A, subsection 6, paragraphs E and F, shall be given similar and equitable treatment on a pro rata basis to that given employees covered by the respective contracts.

Sec. 3. Lump sum as earnable compensation. The exception in Part C. Sec. 5 of Chapter 107, (P. & S.L., 1983) allowing the lump sum described in that section to be treated as earnable compensation for certain retirees shall also include employees who were in the bargaining unit during the period from July 1, 1983 to September 3, 1984 but who died prior to September 3, 1984 or who retired and then died prior to September 3, 1984. The beneficiaries of any such employee may pay to the Maine State Retirement System the amount of the employee's contribution established by the Revised Statutes, Title 5, section 1095, plus the amount of the State's contribution, which would be payable on the  $3\frac{1}{2}\%$  sum if it were earnable compensation. Upon payment of these amounts, in accordance with the rules established by the board of trustees, the beneficiaries of the employee shall be entitled to consideration of the  $3\frac{1}{2}\%$  sum for purposes of average final compensation.

Sec. 4. Authorization for reimbursement of necessary costs associated with contract resolution. The Governor's Office of Employee Relations may be reimbursed from available salary plan funds for the necessary costs of mediation, fact-finding and arbitration as required by the process of contract resolution and by the impact negotiation procedures.

## PART D

Sec. 1. Appropriation. There is appropriated from the General Fund to the Department of Finance and Administration the following sums, in addition to those provided in Part A of this Act, to provide for essential maintenance and repair needs of state facilities for the biennium:

	<u>1985-86</u>	<u>1986-87</u>
<u>FINANCE AND ADMINISTRATION, DEPARTMENT OF</u>		
Planning and Construction - BPI		
All Other	3,669,100	3,669,000

## PART E

Sec. 1. 23 M.R.S.A., §4209, sub-§3, ¶D is enacted to read:

D. Notwithstanding any other provision of law and except as funds are necessary to carry out the object of this Section, funds appropriated for public transportation shall not lapse at the end of a fiscal year, but shall be carried forward from year to year to be expended for the same purpose.

## PART F

Sec. 1. 19 M.R.S.A., Section 514, last sentence as enacted by P.L. 1981, Chapter 67, Part H, is amended to read:

The Department shall not expend more than ~~\$250,000~~ \$400,000 of incentive payment revenue in any fiscal year for the purpose of covering the cost of making child support collections.

AN ACT to Make Supplemental Appropriations from the General Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

## PART A

Sec. 1. Supplemental Appropriations from the General Fund. There is appropriated from the General Fund to the departments listed the following sums.

	<u>1985-86</u>	<u>1986-87</u>
<u>AGING, MAINE COMMITTEE ON</u>		
Maine Committee on Aging		
Positions	(-1)	(-1)
Personal Services	(18,304)	(19,116)
Deletes funds for a Home Based Care position mistakenly given to the Maine Committee on Aging in the Second Regular Session of the 111th Legislature.		



	<u>1985-86</u>	<u>1986-87</u>
Maine Committee on Aging		
All Other	3,000	
Capital Expenditures	<u>6,247</u>	
Provides funds for Consumer Guide to Medigap Insurance printing; innovative nursing home support projects; data processing equipment; and a locking file cabinet.	9,247	
TOTAL, MAINE COMMITTEE ON AGING	(9,057)	(19,116)

AGRICULTURE, FOOD AND RURAL RESOURCES,  
DEPARTMENT OF

Agricultural & Rural Resource Development		
Positions	(1)	(1)
Personal Services	21,000	22,932
All Other	74,400	73,068
Capital Expenditures	<u>600</u>	
Provides funds to initiate a farmland conservation and development program in support of proposed legislation.	96,000	96,000
Agricultural Production		
All Other	55,079	52,651
Provides funds for a new Division of Production Development and to fund a program of commodity development and technology transfer.		
Marketing Services - Agriculture		
Positions	(1)	(1)
Personal Services	10,000	40,144
All Other	<u>20,000</u>	
Provides funds in support of proposed legislation to fund the Potato Price Stabilization Program, originally authorized by PL 1983, C. 582.	30,000	40,144
Marketing Services - Agriculture		
Personal Services	2,500	2,500
All Other	<u>3,000</u>	<u>3,000</u>
Provides funds to support the activities of the Agricultural Bargaining Board.	5,500	5,500
Administration - Agriculture		
Positions	(1)	(1)
Personal Services	19,604	19,604
Provides funds for a new position in the Commissioner's Office for information research.		

	<u>1985-86</u>	<u>1986-87</u>
Marketing Services - Agriculture		
Positions	(-1)	(-1)
Personal Services	(17,617)	(17,669)
Deletes funds for a Range 13 Clerk Steno III position in the Bureau of Marketing to offset costs of proposed new Planning and Research Assistant position in the Commissioner's Office (see previous item).		
Public Services - Agriculture		
Capital Expenditures	7,750	
Provides funds to purchase a "propane prover" for the calibration of commercial propane delivery meters.		
Agricultural & Rural Resource Development		
Personal Services	1,885	1,967
Provides funds for an approved range change.		
Seed Potato Board		
Personal Services	1,799	1,803
Provides funds for an approved reclassification.		
TOTAL, DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES	200,000	200,000
<u>ATTORNEY GENERAL, DEPARTMENT OF</u>		
Administration - Attorney General		
Capital Expenditures	18,000	
Provides funds for replacement of automobiles and radios.		
Chief Medical Examiner - Office of		
Positions	(1)	(1)
Personal Services	17,140	17,805
Provides funds for an additional Chief Medical Examiner Assistant.		
Chief Medical Examiner - Office of		
All Other	15,000	15,000
Provides funds to lease new space for Chief Medical Examiner facilities.		
Administration - Attorney General		
Personal Services	40,000	40,000
Provides funds for four to six part-time employees to continue the Consumer Division's Mediation Program.		
TOTAL, DEPARTMENT OF ATTORNEY GENERAL	90,140	72,805

	<u>1985-86</u>	<u>1986-87</u>
<u>AUDIT, DEPARTMENT OF</u>		
Audit - Departmental Bureau		
Positions		(2)
Personal Services		51,700
All Other	15,000	15,300
Provides funds to expand audit programs to include Electronic Data Processing capability.	15,000	67,000
TOTAL, DEPARTMENT OF AUDIT	15,000	67,000

BUSINESS, OCCUPATIONAL AND PROFESSIONAL REGULATION, DEPARTMENT OF

Banking, Bureau of		
Positions	(1)	(1)
Personal Services	38,000	38,000
All Other	10,000	12,000
Capital Expenditures	2,000	
Provides funds for staff expansion for registration and enforcement activity. Recommendation provides funds for Director of Enforcement and reclassifications.	50,000	50,000
TOTAL, DEPARTMENT OF BUSINESS, OCCUPATIONAL AND PROFESSIONAL REGULATION	50,000	50,000

CONSERVATION, DEPARTMENT OF

Geological Survey		
Positions	(1)	(1)
Establishes a headcount of one for which current services funds were appropriated in FY 85.		
Forestry Administration		
Positions	(1)	(1)
Personal Services	15,969	16,477
Transfers a Clerk Steno III position from Forest Planning to a proposed new account which would identify bureau administration.		
Forest Planning, Evaluation & Research		
Positions	(-1)	(-1)
Personal Services	(15,969)	(16,477)
Transfers a Clerk Steno III position to a proposed new Bureau of Forestry administration account.		

	<u>1985-86</u>	<u>1986-87</u>
<u>Spruce Budworm Control</u>		
Positions	(1)	(1)
Personal Services	25,716	26,950
All Other	(25,716)	(26,950)
Transfers funds from All Other to Personal Services to permit funding of a Planning and Research Associate II position which is currently funded in the Budworm Dedicated account.	-	-
<u>Forest Fire Control - Division of</u>		
Positions	(-2)	(-2)
Personal Services	(56,758)	(58,747)
All Other	(12,000)	(12,400)
Transfers funds related to salary for Director, Bureau of Forestry and a Clerk Typist II from the Division of Fire Control to other accounts identified in separate requests as part of a proposed reorganization.	(68,758)	(71,147)
<u>Forestry Administration</u>		
Positions	(1)	(1)
Personal Services	40,547	42,497
All Other	12,000	12,400
Transfers funds for the salary and related costs of the Director, Bureau of Forestry from the Division of Fire Control to a proposed new, separate account in the Bureau of Forestry.	52,547	54,897
<u>Parks - General Operations</u>		
Positions	(1)	(1)
Personal Services	16,211	16,250
Transfers funds for the salary of a Clerk Typist II from the Division of Fire Control to Parks in accordance with a proposed reorganization.		
<u>Administrative Services - Conservation</u>		
Positions	(½)	(½)
Personal Services	14,000	14,000
All Other	2,000	2,000
Capital Expenditures	10,000	10,000
Provides funds to expand the Department's basic word/data processing system and establish a geographic information system.	26,000	26,000

	<u>1985-86</u>	<u>1986-87</u>
Forest Management, Utilization and Marketing		
Personal Services	24,224	69,868
All Other	27,000	10,500
Provides funds to strengthen the State's forest industry.	<u>51,224</u>	<u>80,368</u>
Maine Conservation Corps		
Positions	(1)	(1)
Personal Services	33,715	33,953
All Other	21,285	21,047
Provides funds to continue the Maine Conservation Corps program for employing and training unemployed Maine citizens on work projects involving the protection, enjoyment and improvement of natural resources on public property.	<u>55,000</u>	<u>55,000</u>
Administrative Services - Conservation		
Positions	(1)	(1)
Personal Services	33,189	33,272
All Other	5,000	5,000
Provides funds to permit transfer of existing positions from Dedicated Revenue accounts to General Fund.	<u>38,189</u>	<u>38,272</u>
Geological Survey		
Positions	(1)	(1)
Personal Services	30,000	30,000
All Other	50,000	20,000
Provides funds to implement the recommendations of the Ground-Water Policy Committee.	<u>80,000</u>	<u>50,000</u>
Administrative Services - Conservation		
Positions	(½)	(½)
Personal Services	15,483	15,483
Provides funds to fund one half of a Rivers Coordinator position.		
Entomology		
Personal Services	(51,224)	(50,000)
Reduces current services in Entomology to help fund other higher priority Forestry programs such as the Forest Resurvey.		
Parks - General Operations		
Personal Services	(15,483)	(15,483)
Reduces seasonal positions in the Parks General Operations account to support creation of a Rivers Coordinator position.		
TOTAL, DEPARTMENT OF CONSERVATION	<u>199,189</u>	<u>199,640</u>

	<u>1985-86</u>	<u>1986-87</u>
<u>CORRECTIONS, DEPARTMENT OF</u>		
Maine Correctional Center		
Personal Services	183,669	153,841
Provides funds to supplement current services.		
Central Maine Pre-Release Center		
Personal Services	37,198	40,158
Provides funds to supplement current services.		
Charleston Correctional Facility		
Personal Services	71,368	22,261
Provides funds to supplement current services.		
Maine State Prison		
Personal Services	100,371	63,837
Provides funds to supplement current services.		
Maine Correctional Center		
Positions	(5)	(5)
Personal Services	131,919	133,300
All Other	8,000	8,000
Provides funds for three vocational trades instructors, two teachers and one contractual psychologist.	<u>139,919</u>	<u>141,300</u>
Charleston Correctional Facility		
Positions	(1)	(1)
Personal Services	22,411	23,416
Provides funds for one teacher position.		
Maine Youth Center		
Positions	(5)	(5)
Personal Services	90,147	137,775
All Other	5,400	13,400
Provides funds in order to continue special educational services to Maine Youth Center clients.	<u>95,547</u>	<u>151,175</u>
TOTAL, DEPARTMENT OF CORRECTIONS	<u>650,483</u>	<u>595,988</u>

	<u>1985-86</u>	<u>1986-87</u>
<u>DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF</u>		
Veterans Memorial Cemetery		
Positions	(1)	(1)
Provides position count which was inadvertently omitted under C. 477 P.L.		
Military Training & Operations		
Positions	(1)	(1)
Personal Services	13,400	15,950
Provides funds for an Account Clerk II position to provide accounting support for administration of several Federal-State Agreements. (Position recently approved by Federal Government for 87% Federal Reimbursement which will increase Undedicated Revenue as follows: FY 86 \$11,658; FY 87 \$13,877)		
Civil Emergency Preparedness		
Positions	(1)	(1)
Personal Services	15,000	15,000
Provides funds to transfer Disaster Officer from Federal account to State account and to establish the position of "Planning & Research Associate I".		
Military Training & Operations		
Personal Services	2,027	2,920
Provides funds for reclassification of a Mechanic to Maintenance Mechanic Foreman as a result of a grievance settlement with MSEA (Class 8281 to 8282).		
Military Training & Operations		
All Other	(170,000)	(170,000)
Reduces General Fund appropriations due to a reduction in undedicated revenue because of change in the method of payment between State and Federal funds (also lost General Fund Revenue of equal amount).		
Military Training & Operations		
Capital Expenditures	41,000	
Provides funds for a computer and three work stations to support Military Bureau State and Federal Budget integration and Facilities Engineering activities.		
TOTAL, DEPARTMENT OF DEFENSE AND VETERANS' SERVICES	(98,573)	(136,130)

MAINE DEVELOPMENT FOUNDATION

	<u>1985-86</u>	<u>1986-87</u>
Maine Development Foundation		
All Other	65,520	68,141
Provides funds to maintain current program due to change in carry forward of year end balance.		
TOTAL, MAINE DEVELOPMENT FOUNDATION	65,520	68,141

EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF

Curriculum - Education		
All Other	(80,000)	(80,000)
Transfers (to Adult Education) proposed appropriations to this program for fiscal years 1986 and 1987 for Adult Literacy.		
Adult Education		
All Other	80,000	80,000
Transfers (from Curriculum) proposed appropriations for the Adult Literacy Program to provide direct instruction services to adults in targeted areas.		
Administration - Library		
Positions	(-1)	(-1)
Personal Services	(28,032)	(29,696)
Deletes the library's vacant Deputy Director's position for the purpose of providing funds to implement a reorganization.		
Library Development Services		
Positions	(1)	(1)
Personal Services	25,739	28,984
Provides funds to implement library reorganization (including a Clerk Typist III position).		
Vocational Education - Operations		
All Other	800,000	800,000
Provides for General Fund appropriation to continue existing programs.		

	<u>1985-86</u>	<u>1986-87</u>
Curriculum - Education		
Positions	(1)	(1)
Personal Services	26,030	27,263
All Other	<u>(26,030)</u>	<u>(27,263)</u>
Provides funds for a reading consultant and secretarial support to help with the implementation of the basic skills program to assist schools in the improvement of reading programs.	-	-
Curriculum - Education		
Positions	(1)	(1)
Personal Services	26,030	27,263
All Other	<u>(26,030)</u>	<u>(27,263)</u>
Provides funds for a writing consultant and secretarial support to provide training, model teaching/consultation, curriculum and staff development for teachers and administrators for programs in teaching writing, K-12.	-	-
Curriculum - Education		
Positions	(1)	(1)
Personal Services	14,708	15,179
All Other	<u>(14,708)</u>	<u>(15,179)</u>
Provides funds for secretarial support for Instructional Support Group professionals and Career Development Coordinator.	-	-
Library Development Services		
Positions	(½)	(½)
Authorizes permanent part-time Laborer I position. (If approved, funds would be available through deletion of two intermittent positions.)		
TOTAL, DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES	797,707	799,288

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Water Quality Control		
Personal Services	1,950	1,800
Provides funds for proposed reclassification of a Biologist I to a Biologist II.		
Administration - Environmental Protection		
Positions	(1)	(1)
Personal Services	20,629	21,577
Provides funds to establish a Senior Computer Programmer position within the Division of Computer Services.		

	<u>1985-86</u>	<u>1986-87</u>
Water Quality Control		
Positions	(-1)	(-1)
Personal Services	(39,572)	(39,572)
All Other	<u>(7,914)</u>	<u>(7,914)</u>
Transfers Deputy Commissioner position from the Bureau of Water Quality Control account to the Administrative Services account.	<u>(47,486)</u>	<u>(47,486)</u>
Administration - Environmental Protection		
Positions	(1)	(1)
Personal Services	39,572	39,572
All Other	<u>7,914</u>	<u>7,914</u>
Transfers Deputy Commissioner position.	<u>47,486</u>	<u>47,486</u>
Land Quality Control		
Positions	(-2)	(-2)
Personal Services	(51,157)	(53,576)
All Other	<u>(10,232)</u>	<u>(10,715)</u>
Transfers Civil Engineer I and an Environmental Services Specialist III positions from the Bureau of Land Quality Control to the Bureau of Oil and Hazardous Materials Control.	<u>(61,389)</u>	<u>(64,291)</u>
Oil & Hazardous Materials Control		
Positions	(2)	(2)
Personal Services	51,157	53,576
All Other	<u>10,232</u>	<u>10,715</u>
Transfers Civil Engineer I and an Environmental Services Specialist III positions from the Bureau of Land Quality Control to the Bureau of Oil and Hazardous Materials Control.	<u>61,389</u>	<u>64,291</u>
Water Quality Control		
All Other	(14,410)	(14,960)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.		
Land Quality Control		
All Other	(3,930)	(4,080)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.		

	<u>1985-86</u>	<u>1986-87</u>
Air Quality Control		
All Other	(3,930)	(4,080)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.		
Administration - Environmental Protection		
Positions	(1)	(1)
Personal Services	26,200	27,200
All Other	(3,930)	(4,080)
Transfers All Other dollars from the Bureau of Air Quality Control, Land Quality Control, Water Quality Control and from within the Bureau of Administration to fund a Programmer Analyst position within the Division of Computer Services.	22,270	23,120
Water Quality Control		
All Other	20,000	30,000
Provides funds for a technical assistance program to municipalities for assessing development impacts on local groundwater resources.		
Oil & Hazardous Materials Control		
Positions	(1)	(1)
Personal Services	34,533	36,099
All Other	6,907	7,202
Provides funds to replace expiring Federal funding for incumbent CE II (Position performs vital duties in support of RCRA, Superfund, Low-level Waste and Uncontrolled Hazardous Substance Site programs).	41,440	43,301
TOTAL, DEPARTMENT OF ENVIRONMENTAL PROTECTION	84,019	96,678

EXECUTIVE DEPARTMENT

Administration - Community Services	
All Other	100,000
Provides funds to enable the State to accept and distribute all available federal surplus commodities to low-income households.	

	<u>1985-86</u>	<u>1986-87</u>
Community Development Block Grant		
Positions	(3)	(4)
Personal Services	56,368	76,163
All Other	(56,368)	(76,163)
Provides funds (by line category transfer) to increase the CDBG staff by three positions in FY 86 and a fourth in FY 87.	-	-
Development Office		
Positions	(1)	(1)
Personal Services	30,000	30,000
All Other	470,000	470,000
Provides funds to expand business assistance to in-state industry, tourism promotion and business attraction marketing.	500,000	500,000
Governor's Office of Employee Relations		
Positions	(2)	(2)
Personal Services	45,942	48,075
All Other	2,900	2,900
Capital Expenditures	700	
Provides funds for two positions to provide more effective State Workers' Compensation case management, including data analysis and accident prevention and return to work program.	49,542	50,975
(Office of) Governor		
Positions	(1)	(1)
Personal Services	22,500	23,625
Provides funds to allow the Governor's Office to employ one law clerk from a pool of the top graduating law students each year for one year terms.		
(Office of) Governor		
All Other	6,095	9,650
Provides funds to meet the increase dues cost for NGA, NASBO and CSPA for the 86/87 biennium.		
(Office of) Governor		
All Other	6,000	6,000
Provides funds to meet increase in dues for the New England Governor's Conference.		
Governor's Office of Employee Relations		
Positions	(1)	(1)
Personal Services	21,355	22,343
All Other	1,175	1,000
Capital Expenditures	350	
Provides funds for one Staff Development IV position to meet growing demands on the State employee training division.	22,880	23,343

	<u>1985-86</u>	<u>1986-87</u>
TOTAL, EXECUTIVE DEPARTMENT	707,017	613,593

FINANCE AND ADMINISTRATION, DEPARTMENT OF

Accounts and Control - Bureau of Positions	(1)	(1)
Personal Services	21,590	23,586
All Other	57,434	58,014
Capital Expenditures	<u>18,900</u>	<u>21,000</u>
Provides funds for programmer analyst, computer equipment, software and related costs.	97,924	102,600
Buildings & Grounds Operations - B.P.I.		
Capital Expenditures		12,350
Provides funds for the purchase of new and/or replacement items for the maintenance program.		
Administrative Services - Finance and Administration		
Positions	(1)	(1)
Personal Services	23,062	24,050
All Other	4,938	6,000
Capital Expenditures	<u>10,000</u>	<u>30,050</u>
Provides funds for a Personnel Officer position and to up-grade an existing part-time Account Clerk I position to full-time (capital request will provide for a personal computer with printing capability all other allows for CCS and Department of Personnel).	38,000	
Budget - Bureau of the		
Capital Expenditures	12,000	5,000
Provides funds for purchase of computer equipment to replace the current outdated word processor and terminals.		
Buildings and Grounds Operations - B.P.I.		
Positions	(6)	(6)
Personal Services	108,176	108,176
All Other	<u>6,824</u>	<u>6,824</u>
Provides funds for additional positions: 1 Building Custodian; 3 Custodial Worker I's; 1 Electrician; and 1 Carpenter (will be offset by increased Undedicated General Fund Revenues of an equal amount).	115,000	115,000
Public Improvements - Plan./Constr. - Admin.		
Capital Expenditures	2,076	
Provides funds for the purchase of one typewriter and one Omni base unit for a recently authorized Clerk Typist II position and the purchase of two vest pocket secretary units for two engineers.		

	<u>1985-86</u>	<u>1986-87</u>
TOTAL, DEPARTMENT OF FINANCE AND ADMINISTRATION	265,000	265,000

MAINE HUMAN RIGHTS COMMISSION

Maine Human Rights Comm. - Regulation		
Positions	(2)	(2)
Personal Services	40,740	43,264
Capital Expenditures	<u>324</u>	<u>43,264</u>
Provides funds to permit transfer of a Field Investigator's position from federal to General Fund and for one new position and a desk.	41,064	
TOTAL, MAINE HUMAN RIGHTS COMMISSION	41,064	43,264

HUMAN SERVICES, DEPARTMENT OF

Medical Care - Payments to Providers		
All Other	1,214,907	1,577,624
Provides funds for Medical Needy Program and selected optional services not included in Current Services recommendations.		
Vocational Rehabilitation - Bureau of		
All Other	(28,000)	(28,000)
Eliminates one professional position on federal funds and transfers operating expenses from general fund account.		
Eye Care - Division of		
All Other	(69,818)	(69,818)
Transfers the Eye Care-VR program and the Eye Care Education program to federal funds without curtailing services.		
Health - Bureau of		
Positions	(1)	(1)
Personal Services	23,205	24,148
All Other	3,900	3,900
Capital Expenditures	<u>324</u>	<u>28,048</u>
Provides funds for Groundwater Management Protection.	27,429	
Health - Bureau of		
All Other		(75,000)
Reduces funds which will be offset by an increase in fees for public health lab testing.		

	<u>1985-86</u>	<u>1986-87</u>
Medical Care Administration		
All Other	(10,000)	(10,000)
Reduces operating funds for licensing and certification program which will be offset by an increase in licensure fees for hospitals.		
Medical Care Administration		
Positions	(-2)	(-2)
Personal Services	(33,210)	(33,210)
All Other	(15,000)	(15,000)
Eliminates the boarding home assessment program and the licensing of home health services providers.	(48,210)	(48,210)
Elderly - Bureau of Maine's		
All Other	(125,000)	(125,000)
Eliminates the nursing home adult day care program and the boarding home assessment program.		
Alcoholism and Drug Abuse Prevention - Human Services		
Positions	(-1)	(-1)
Personal Services	(28,510)	(28,510)
All Other	(32,500)	(32,500)
Eliminates funds for one staff position and eliminates grants for this purpose.	(61,010)	(61,010)
Health - Bureau of		
All Other	(50,000)	(50,000)
Eliminates grants for genetics and high blood pressure workshop screenings; reduces support for tuberculosis programs.		
Free Drugs to Maine's Elderly		
All Other	(280,000)	(280,000)
De-appropriates funds for current services which will be replaced by an increase in the current \$2.00 co-payment to \$4.00 per prescription.		
Welfare Employment, Education and Training		
All Other	(150,000)	(150,000)
Eliminates funds to be used to purchase health insurance for up to six months for women who leave AFDC.		
General Assistance - Reimbursement to Cities and Towns		
All Other	(137,000)	(250,000)
De-appropriates funds which appear not to be needed to meet projected obligations.		

	<u>1985-86</u>	<u>1986-87</u>
Health - Bureau of		
Positions	(-2)	(-2)
Personal Services	(36,097)	(37,499)
All Other	(100,000)	(100,000)
De-appropriates funds for two positions and operating costs not needed due to continued federal support of health planning activities.	(136,097)	(137,499)
Administration - Human Services		
All Other	(19,126)	(6,694)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Health - Bureau of		
All Other	(11,868)	(7,887)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Medical Care Administration		
All Other	(4,108)	(2,875)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Administration - Income Maintenance		
All Other	(5,800)	(4,100)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Welfare Employment, Education and Training		
All Other	(2,900)	(2,900)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Administration - Regional Human Services		
All Other	(97,900)	(10,400)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Administration - Social Services		
All Other	(3,400)	(20,300)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Elderly - Bureau of Maine's		
All Other	(3,600)	(6,400)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		



	<u>1985-86</u>	<u>1986-87</u>
Vocational Rehabilitation - Bureau of		
All Other		(38,918)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Eye Care - Division of		
All Other		(6,011)
De-appropriates a portion of the budgeted current services increase projected for telephone costs.		
Purchased Social Services		
All Other	961,539	2,120,390
Provides funds to continue existing Child Welfare Services. (Decrease in federal funds.)		
Health - Bureau of		
Positions	(2)	(2)
Personal Services	63,776	66,804
All Other	<u>5,600</u>	<u>5,600</u>
Provides funds to continue epidemiologist services and clerical support. (Decrease in federal funds.)	69,376	72,404
Purchased Social Services		
All Other	671,500	697,500
Provides funds to: improve the accessibility and availability of child abuse and neglect treatment services; for Community-based Child Abuse and Neglect Councils; for Victim-Witness Advocates; to expand and improve the state's network of family crisis shelters; and to provide additional services for incapacitated and dependent adults.		
Social Services - Regional		
Positions	(31)	(31)
Personal Services	437,507	630,065
All Other	76,900	96,700
Capital Expenditures	<u>11,724</u>	
Provides funds for increased Protective Services staff.	526,131	726,765
Elderly - Bureau of Maine's		
All Other	100,000	100,000
Provides funds to continue existing services of five full-time equivalent case management staff through private non-profit area agencies on aging.		

	<u>1985-86</u>	<u>1986-87</u>
Administration - Social Services		
Positions	(1)	(1)
Personal Services	18,264	26,492
All Other	7,412	10,000
Capital Expenditures	<u>324</u>	
Provides funds for an Office of Child Care (one position).	26,000	36,492
Administration - Social Services		
All Other	50,000	100,000
Provides funds to establish a Child Welfare Training Institute.		
Rehabilitation - Bureau of		
All Other	75,000	75,000
Provides funds for expanded services for Deaf and Hearing Impaired Children.		
Congregate Housing - Elderly		
All Other	160,500	204,500
Provides funds to expand Congregate Housing Program.		
Welfare, Employment, Education & Training		
All Other	200,000	200,000
Provides funds to maintain Direct Welfare Employment, Education and Training Services at current levels.		
Health - Bureau of		
Positions	(1)	(1)
Personal Services	24,041	25,059
All Other	<u>7,800</u>	<u>7,800</u>
Provides funds for continuation of the Sexually Transmitted Disease Program which is currently supported by the Preventive Health Block Grant.	31,841	32,859
Training Programs and Employee Assistance Programs		
All Other	8,000	8,000
Provides funds for leasing of office space for the Employee Assistance Program.		
Health Planning & Development		
Positions	(23)	(23)
Personal Services	585,080	597,462
All Other	<u>221,348</u>	<u>226,839</u>
Provides funds (by transfer from the Bureau of Health) to establish a separate account for health planning and development.	806,428	824,301

	<u>1985-86</u>	<u>1986-87</u>
Health - Bureau of		
Positions	(-23)	(-23)
Personal Services	(585,080)	(597,462)
All Other	(221,348)	(226,839)
Provides funds (by transfer) to the Health Planning and Development to establish a separate account for Health Planning in order to improve accountability and expenditure reporting for this program.	(806,428)	(824,301)
Administration - Regional		
Positions	(-3)	(-3)
Personal Services	(42,961)	(44,395)
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.		
Human Services - Administration		
Positions	(-1)	(-1)
Personal Services	(16,607)	(16,647)
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.		
Social Services - Regional		
Positions	(1)	(1)
Personal Services	16,607	16,647
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.		
Income Maintenance - Regional		
Positions	(3)	(3)
Personal Services	42,961	44,395
Provides funds (by transfer) to improve accountability and expenditure reporting as well as provide improved identification of program costs.		
TOTAL, DEPARTMENT OF HUMAN SERVICES	2,878,386	4,588,560
MAINE INDIAN TRIBAL-STATE COMMISSION		
Maine Indian Tribal-State Commission		
All Other	22,500	22,500
Provides funds to provide 50% funding for the Commission's operating budget. (The balance is to be funded by the Indian Tribes.)		
TOTAL, MAINE INDIAN TRIBAL-STATE COMMISSION	22,500	22,500

JUDICIAL DEPARTMENT

	<u>1985-86</u>	<u>1986-87</u>
Courts- Supreme, Superior, District & Administrative		
Positions	(1)	(2)
Personal Services	67,000	150,000
Capital Expenditures	100,000	105,000
Provides funds for one District Court Judge in 1986, one Superior Court Justice in 1987 and funds for capital equipment.	167,000	255,000
TOTAL, JUDICIAL DEPARTMENT	167,000	255,000
LABOR, DEPARTMENT OF		
Occupational Information Coordination		
All Other	50,000	50,000
Provides funds to expand access of the Career Information System and allow expansion of MOICC's economic development system.		
Displaced Homemakers Program		
All Other	40,000	50,000
Provides funds to expand the ability of the Displaced Homemakers Program to serve clients especially in rural areas and cover anticipated increases in operational costs.		
Regulation and Enforcement		
Positions		(1)
Personal Services		19,218
All Other		8,050
Provides funds to add one additional position for enforcement of Labor standards law.		27,268
TOTAL, DEPARTMENT OF LABOR	90,000	127,268
MARINE RESOURCES, DEPARTMENT OF		
Marine Development - Bureau of		
Personal Services	7,055	
Provides funds for approved reclassifications.		

	<u>1985-86</u>	<u>1986-87</u>
Marine Sciences - Bureau of		
Positions	(1)	(1)
Personal Services	35,000	35,000
Provides funds for an additional		
Marine Resources Scientist III		
(currently federally funded).		
Marine Development - Bureau of		
Positions	(1)	(1)
Personal Services	17,930	19,346
Capital Expenditures	15,015	20,654
Provides funds to add a Marine	32,945	40,000
Resources Specialist I assigned to		
Laboratory work.		
TOTAL, DEPARTMENT OF MARINE RESOURCES	75,000	75,000
<u>MAINE MARITIME ACADEMY</u>		
Maritime Academy - Operations		
All Other	30,000	30,000
Provides funds for annual in-grade		
and merit promotions for faculty,		
staff and classified employees.		
TOTAL, MAINE MARITIME ACADEMY	30,000	30,000
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Military & Naval Children's Home		
Positions	(1)	(1)
Personal Services	23,856	25,049
Provides funds to hire additional		
staff to serve the needs of a greater		
number of children in the Home --		
extension of FY 85 emergency request.		
Mental Retardation Services - Community		
All Other	300,000	250,000
Provides funds to initiate two 6 Bed		
Boarding Homes and two center based		
day programs in each fiscal year, and		
for the establishment of two ICF/MR		
Nursing homes.		
Mental Health Services Children		
All Other	200,000	200,000
Provides funds for therapeutic day		
services to approximately 415 children		
and their parents.		

	<u>1985-86</u>	<u>1986-87</u>
Augusta Mental Health Institute		
Positions		(15)
Personal Services		274,100
Provides funds for reopening and staffing		
a wing of the Intermediate Care Facility		
necessitated as a result of a Boarding/		
Nursing Home closing.		
Mental Health Services - Community		
All Other	125,000	150,000
Provides funds to expand therapeutic		
housing programs, including supervised		
apartments and short-term crisis and		
respite programs throughout the State.		
Mental Health Community Support - Title XX		
All Other	(286,076)	(297,519)
Provides funds (by transfer) to Mental		
Health Services - Community in order to		
make the accounting system consistent		
with the reality of program funding,		
thus improving accountability and		
general understanding of community		
mental health service funding while		
significantly reducing the State agency		
administrative requirements.		
Mental Health Services - Community		
All Other	286,076	297,519
Provides funds (by transfer) from		
Title XX State Mental Health in order		
to make the accounting system consistent		
with the reality of program funding,		
thus improving accountability and		
general understanding of community		
mental health service funding while		
significantly reducing the State		
agency administrative requirements.		
Mental Health Services - Community		
All Other	(397,097)	(397,097)
Transfers funds in support of the		
department's efforts to provide a		
comprehensive array of children's		
services under a unified program,		
fiscal and administrative direction.		
(Companion legislation is being		
proposed.)		

	<u>1985-86</u>	<u>1986-87</u>
Mental Health Services (Children)		
All Other	397,097	397,097
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)		
Mental Retardation Services - Community		
Positions	(-25½)	(-25½)
Personal Services	(580,129)	(595,441)
All Other	(804,981)	(834,559)
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)	(1,385,110)	(1,430,000)
Mental Health Services Children		
Positions	(25½)	(25½)
Personal Services	580,129	595,441
All Other	804,981	834,559
Transfers funds in support of the department's efforts to provide a comprehensive array of children's services under a unified program, fiscal and administrative direction. (Companion legislation is being proposed.)	1,385,110	1,430,000
TOTAL, DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION	648,856	899,149

PERSONNEL, (OFFICE OF) COMMISSIONER OF

Administration - Personnel		
All Other	12,020	5,520
Capital Expenditures	81,794	
Provides funds to replace optical scanner and upgrade mini-computer to continue use of the automated applicant tracking system.	93,814	5,520

	<u>1985-86</u>	<u>1986-87</u>
Administration - Personnel		
Positions	(1)	(1)
Personal Services	20,350	21,180
All Other	725	725
Capital Expenditures	350	
Provides funds for one Senior Personnel Analyst for examination, development and validation, job classification, employee recruitment and counseling and applicant review.	21,425	21,905
TOTAL, (OFFICE OF) COMMISSIONER OF PERSONNEL	115,239	27,425

PUBLIC SAFETY, DEPARTMENT OF

State Police		
Positions	(1)	(1)
Personal Services	10,876	10,894
Provides funds to transfer one position from account 5650.5 to account 1650.1 to reflect the proper funding sources (25% General Fund).		
State Police		
Positions	(-4)	(-4)
Personal Services	(45,601)	(43,611)
Provides funds to transfer 4 positions from account 1650.1 to account 5650.2 to reflect the proper funding source (25% General Fund).		
Administration - Public Safety		
Positions	(4)	(4)
Personal Services	116,864	118,667
All Other	4,128	4,741
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.	120,992	123,408
Bureau of Capitol Security		
All Other	(8,942)	(9,121)
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.		

	<u>1985-86</u>	<u>1986-87</u>
Liquor Enforcement		
All Other	(16,398)	(16,726)
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.		
Criminal Justice Academy		
All Other	(10,433)	(10,642)
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.		
Drug Unit - Maine State Police		
All Other	(1,491)	(1,521)
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.		
State Police		
Positions	(-4)	(-4)
Personal Services	(83,728)	(85,398)
Provides funds to transfer resources between programs in order to separately identify those positions and costs which provide department-wide administrative services.		
State Police		
Positions	(-17)	(-17)
Personal Services	(196,590)	(157,834)
Provides funds to transfer 17 positions from account 1650.1 to account 4657.1 to reflect the proper funding source (25% General Fund).		
State Police		
Positions	(6)	(6)
Personal Services	77,118	83,652
All Other	1,308	41,247
Capital Expenditures	76,218	
Provides funds for enforcement of drug trafficking (to be matched on a 50/50 basis with federal funds).	154,644	124,899
TOTAL, DEPARTMENT OF PUBLIC SAFETY	(76,671)	(65,652)

	<u>1985-86</u>	<u>1986-87</u>
<u>SECRETARY OF STATE, DEPARTMENT OF</u>		
Archives - Administration		
Personal Services	1,529	1,533
Provides funds for reclassification of a Records Technician I to Microphotographer recommended pursuant to the study of the State's job classification system authorized by Executive Order 18 FY 83/84.		
Administration - Secretary of State		
Capital Expenditures	25,000	
Provides funds to acquire a small computer to file, tabulate and retrieve data pertaining to elections, campaign finance reports and lobbyist registrations.		
TOTAL, DEPARTMENT OF SECRETARY OF STATE	26,529	1,533
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Transportation Services		
All Other	30,000	
Capital Expenditures	120,000	
Provides funds to expand current program to meet public transportation needs in urbanized and rural areas of the State.	150,000	
Administration - Aeronautics		
Personal Services	2,403	2,555
Provides funds to restore Clerk Steno III position in the Division of Aeronautics.		
TOTAL, DEPARTMENT OF TRANSPORTATION	152,403	2,555

1985-86                      1986-87

COMMISSION FOR WOMEN

Women- Maine Commission for		
Positions	(1)	(1)
Personal Services	18,065	18,970
Provides funds for additional staff and to adjust duties within the Commission staff.		
	<hr/>	<hr/>
TOTAL, COMMISSION FOR WOMEN	18,065	18,970

WORKERS' COMPENSATION COMMISSION

Workers' Compensation Commission		
Positions	(1)	(1)
Personal Services	18,009	19,463
All Other	495	
Capital Expenditures	324	
Provides funds to create the position of Statistician II to assure that raw data for generation of reports is prepared and provided and to assist in the preparation and development of management information reports.	18,828	19,463
	<hr/>	<hr/>
TOTAL, WORKERS' COMPENSATION COMMISSION	18,828	19,463
 TOTAL PART A	 7,223,644	 8,917,922

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Highway Fund, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1986 and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

#### PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1986, and June 30, 1987, the following sums as

designated in the following tabulations are appropriated or allocated out of any moneys not otherwise appropriated or allocated.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over these appropriations and allocations, unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services funding. The amounts provided for Personal Services in the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or deviate from the specific cost components upon which appropriations/allocations are based except as provided for in Section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.

Savings accrued within appropriations or allocations made for Personal Services may be used for payment of nonrecurring Personal Services costs, such as those relating to: Unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

The amounts appropriated or allocated for Personal Services include funds for the state's share of state employees' retirement. The State Controller shall transfer the state's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. 4. Workers' compensation positions. Limited period positions may be established for former regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until such time as those employees can be returned to regular positions.

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

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

Sec. 5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where increases are not earned and warranted, they shall be denied.



In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 592, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 8. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions which, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. 9. New or expanded programs. No department may establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

Sec. 10. Federally-funded programs. It is the intent of the Legislature that, in the event federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or other than state sources of funds shall be considered as limited period positions.

Sec. 11. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out of state on state business, such as law enforcement, collecting, bidding, industrial development or loans, may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. A state employee shall not be reimbursed for noon meals, unless the expense is incurred while traveling on state business and lodging is required. Any state employee who attends a seminar or other program which includes the

cost of a noon meal as part of the tuition or registration fee will not be required to reimburse the state for such meal.

Sec. 12. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration may develop and institute such review and control mechanisms as are necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 13. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars, and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Office when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and

Administration may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

Sec. 14. Significant action recommended by the State Budget Officer. The Bureau of the Budget shall inform the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, through the Legislative Finance Office, of significant action recommended by the bureau in the performance of the budget responsibilities assigned.

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent such payments are not expressly prohibited by state or federal law or by the terms of a gift or donation made to the State from private sources. These payments shall be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Non-General Fund resources which contribute towards funding costs related to general department-wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon

recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Legislative Finance Officer shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

Sec. 18. Multiple accounts certification. If any amounts identified to a fund in the source of funds section are to be distributed to more than one account within that fund, the department or agency head responsible for those funds shall certify to the State Budget Officer the amounts included in each account by line category and, additionally, shall certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1986, and June 30, 1987. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 20. Appropriation and allocation balances at year end. At the end of each fiscal year, all unencumbered appropriation and allocation balances shall lapse into the fund or the account balance and shall not be available unless authorized by law. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Sec. 21. Reorganization of departments. No department or agency may be allowed to reorganize between accounts in the Part I current services budget. Any such reorganization shall be submitted in the Part II new or expanded services budget or separate legislation.

Sec. 22. Appropriation/Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only. All Governmental funds

not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
STATE CLAIMS BOARD		
CLAIMS BOARD		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	82,280	83,350
ALL OTHER	38,546	41,778
CAPITAL EXPENDITURES	6,200	
PROGRAM : TOTAL *	127,026	125,128
* HIGHWAY FUND		
STATE CLAIMS BOARD		
POSITIONS - LEG COUNT	( 2.0)(	2.0)
PERSONAL SERVICES	82,280	83,350
ALL OTHER	38,546	41,778
CAPITAL EXPENDITURES	6,200	
APPROP : TOTAL *	127,026	125,128
FUND : TOTAL *	127,026	125,128
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 2.0)(	2.0)
ALLOC-APPROPRIATIONS	127,026	125,128
SOURCE : TOTAL *	127,026	125,128
BUREAU OF PUBLIC IMPROVEMENTS		
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	74,894	77,327
ALL OTHER	65,840	67,140
PROGRAM : TOTAL *	140,734	144,467
* HIGHWAY FUND		
B P I		
ST. POLICE HEADQUARTERS		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	37,447	38,664
ALL OTHER	65,840	67,140
APPROP : TOTAL *	103,287	105,804
FUND : TOTAL *	103,287	105,804
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	37,447	38,663
HIGHWAY FUND		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	103,287	105,804
SOURCE : TOTAL *	140,734	144,467

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE AND ADMINISTRATION		
TRANSPORTATION BUILDING MAINTENANCE		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	274,604	281,166
ALL OTHER	168,150	185,150
PROGRAM : TOTAL *	442,754	466,316
* HIGHWAY FUND		
B.P.I. DEPT OF TRANS		
OFFICE BLDG		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	274,604	281,166
ALL OTHER	168,150	185,150
APPROP : TOTAL *	442,754	466,316
FUND : TOTAL *	442,754	466,316
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 15.0)(	15.0)
ALLOC-APPROPRIATIONS	442,754	466,316
SOURCE : TOTAL *	442,754	466,316
DEPARTMENT OF FINANCE AND ADMINISTRATION		
POSITIONS - LEG COUNT	( 22.0)(	22.0)
PERSONAL SERVICES	431,778	441,843
ALL OTHER	272,536	294,068
CAPITAL EXPENDITURES	6,200	
UMBRELLA: TOTAL *	710,514	735,911
* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 22.0)(	22.0)
PERSONAL SERVICES	394,331	403,180
ALL OTHER	272,536	294,068
CAPITAL EXPENDITURES	6,200	
FUND : TOTAL *	673,067	697,248
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	37,447	38,663
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	673,067	697,248
POSITION COUNT	( 22.0)(	22.0)
SOURCE : TOTAL *	710,514	735,911
*** DEPARTMENT OF FINANCE AND ADMINISTRATION		
UMBRELLA: TOTAL *	710,514	735,911

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT OF PUBLIC SAFETY		
MOTOR VEHICLE INSPECTION		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	199,600	200,288
ALL OTHER	144,423	72,053
CAPITAL EXPENDITURES	21,412	35,616
PROGRAM : TOTAL *	365,435	307,957
* HIGHWAY FUND		
PUBLIC SAFETY		
MOTOR VEHICLE INSP.		
POSITIONS - LEG COUNT	( 7.0)(	7.0)
PERSONAL SERVICES	199,600	200,288
ALL OTHER	144,423	72,053
CAPITAL EXPENDITURES	21,412	35,616
APPROP : TOTAL *	365,435	307,957
FUND : TOTAL *	365,435	307,957
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 7.0)(	7.0)
ALLOC-APPROPRIATIONS	365,435	307,957
SOURCE : TOTAL *	365,435	307,957
BUREAU OF SAFETY		
SAFETY PROGRAM		
POSITIONS - LEG COUNT	( 10.0)(	10.0)
PERSONAL SERVICES	304,618	309,952
ALL OTHER	979,560	877,889
PROGRAM : TOTAL *	1,284,178	1,187,841
* HIGHWAY FUND		
IMPLIED CONSENT PUBLIC		
SAFETY HWY FUND SHARE		
POSITIONS - LEG COUNT	( 9.0)(	9.0)
PERSONAL SERVICES	107,251	108,899
ALL OTHER	64,326	54,149
APPROP : TOTAL *	171,577	163,048
FUND : TOTAL *	171,577	163,048
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 1.0)(	1.0)
ALLOC-APPROPRIATIONS	363,565	412,849
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	693,386	553,511

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF PUBLIC SAFETY

	1985-86	1986-87
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	55,650	58,433
HIGHWAY FUND		
POSITION COUNT	( 9.0)(	9.0)
ALLOC-APPROPRIATIONS	171,577	163,048
SOURCE : TOTAL *	1,284,178	1,187,841
BUREAU OF STATE POLICE		
STATE POLICE		
POSITIONS - LEG COUNT	( 408.0)(	408.0)
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	13,178,262	13,384,189
ALL OTHER	4,457,805	4,772,952
CAPITAL EXPENDITURES	1,838,225	910,672
PROGRAM : TOTAL *	19,474,292	19,067,813
* HIGHWAY FUND		
STATE POLICE		
PERSONAL SERVICES	8,254,426	8,559,128
ALL OTHER	4,162,347	4,477,453
CAPITAL EXPENDITURES	1,753,725	826,172
APPROP : TOTAL *	14,170,498	13,862,753
FUND : TOTAL *	14,170,498	13,862,753
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 408.0)(	408.0)
ALLOC-APPROPRIATIONS	4,723,500	4,620,918
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	282,507	282,728
OTHER SPECIAL REVENUE		
POSITION COUNT	( 4.0)(	4.0)
ALLOC-APPROPRIATIONS	297,787	301,414
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	14,170,498	13,862,753
SOURCE : TOTAL *	19,474,292	19,067,813
TRIP PERMIT CONTROL		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	188,970	189,351
ALL OTHER	32,969	34,033
CAPITAL EXPENDITURES	25,016	13,780
PROGRAM : TOTAL *	246,955	237,164

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
* HIGHWAY FUND		
PUBLIC SAFETY TRIP PERMIT		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	188,970	189,351
ALL OTHER	32,969	34,033
CAPITAL EXPENDITURES	25,016	13,780
APPROP : TOTAL *	246,955	237,164
FUND : TOTAL *	246,955	237,164
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	246,955	237,164
SOURCE : TOTAL *	246,955	237,164
DEPARTMENT OF PUBLIC SAFETY		
POSITIONS - LEG COUNT	( 431.0)(	431.0)
POSITIONS - OTHER CNT	( 4.0)(	4.0)
PERSONAL SERVICES	13,871,450	14,083,780
ALL OTHER	5,614,757	5,756,927
CAPITAL EXPENDITURES	1,884,653	960,068
UMBRELLA: TOTAL *	21,370,860	20,800,775
* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 22.0)(	22.0)
PERSONAL SERVICES	8,750,247	9,057,666
ALL OTHER	4,404,065	4,637,688
CAPITAL EXPENDITURES	1,800,153	875,568
FUND : TOTAL *	14,954,465	14,570,922
- SOURCE		
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,087,065	5,033,767
POSITION COUNT	( 409.0)(	409.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	975,893	836,239
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	353,437	359,847
POSITION COUNT	( 4.0)(	4.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	14,954,465	14,570,922
POSITION COUNT	( 22.0)(	22.0)
SOURCE : TOTAL *	21,370,860	20,800,775
*** DEPARTMENT OF PUBLIC SAFETY		
UMBRELLA: TOTAL *	21,370,860	20,800,775

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
DIVISION OF MOTOR VEHICLES		
ADMINISTRATION - MOTOR VEHICLES		
POSITIONS - LEG COUNT	( 313.0)(	313.0)
PERSONAL SERVICES	6,080,799	6,244,072
ALL OTHER	2,920,924	2,920,924
CAPITAL EXPENDITURES	200,506	194,328
PROGRAM : TOTAL *	9,202,229	9,359,324
* HIGHWAY FUND		
SEC. OF STATE		
POSITIONS - LEG COUNT	( 313.0)(	313.0)
PERSONAL SERVICES	6,080,799	6,244,072
ALL OTHER	2,920,924	2,920,924
CAPITAL EXPENDITURES	200,506	194,328
APPROP : TOTAL *	9,202,229	9,359,324
FUND : TOTAL *	9,202,229	9,359,324
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 313.0)(	313.0)
ALLOC-APPROPRIATIONS	9,202,229	9,359,324
SOURCE : TOTAL *	9,202,229	9,359,324
FUEL USE DECAL PROGRAM		
POSITIONS - LEG COUNT	( 8.0)(	8.0)
PERSONAL SERVICES	135,812	140,515
ALL OTHER	58,633	58,755
PROGRAM : TOTAL *	194,445	199,270
* HIGHWAY FUND		
FUEL USE DECAL PROG		
POSITIONS - LEG COUNT	( 8.0)(	8.0)
PERSONAL SERVICES	135,812	140,515
ALL OTHER	58,633	58,755
APPROP : TOTAL *	194,445	199,270
FUND : TOTAL *	194,445	199,270
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 8.0)(	8.0)
ALLOC-APPROPRIATIONS	194,445	199,270
SOURCE : TOTAL *	194,445	199,270

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
POSITIONS - LEG COUNT	( 321.0)(	321.0)
PERSONAL SERVICES	6,216,611	6,384,587
ALL OTHER	2,979,557	2,979,679
CAPITAL EXPENDITURES	200,506	194,328
UMBRELLA: TOTAL *	9,396,674	9,558,594
* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 321.0)(	321.0)
PERSONAL SERVICES	6,216,611	6,384,587
ALL OTHER	2,979,557	2,979,679
CAPITAL EXPENDITURES	200,506	194,328
FUND : TOTAL *	9,396,674	9,558,594
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	9,396,674	9,558,594
POSITION COUNT	( 321.0)(	321.0)
SOURCE : TOTAL *	9,396,674	9,558,594
*** DEPARTMENT OF THE SECRETARY OF STATE		
UMBRELLA: TOTAL *	9,396,674	9,558,594
DEPARTMENT OF TRANSPORTATION		
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)		
ADMINISTRATION & PLANNING		
POSITIONS - LEG COUNT	( 195.0)(	195.0)
PERSONAL SERVICES	5,690,096	6,138,230
ALL OTHER	3,156,857	2,917,563
CAPITAL EXPENDITURES	210,000	177,000
UNALLOCATED	10,000	10,000
PROGRAM : TOTAL *	9,066,953	9,242,793
* HIGHWAY FUND		
HIGHWAY		
ADMIN.		
POSITIONS - LEG COUNT	( 195.0)(	195.0)
PERSONAL SERVICES	5,000,519	5,107,842
ALL OTHER	2,882,957	2,415,110
CAPITAL EXPENDITURES	170,000	170,000
UNALLOCATED	10,000	10,000
APPROP : TOTAL *	8,063,476	7,702,952
FUND : TOTAL *	8,063,476	7,702,952
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,003,477	1,539,841

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND CURRENT SERVICES DEPARTMENT OF TRANSPORTATION		
HIGHWAY FUND		
POSITION COUNT	( 195.0)(	195.0)
ALLOC-APPROPRIATIONS	8,063,476	7,702,952
SOURCE : TOTAL *	9,066,953	9,242,793
BUREAU OF MAINTENANCE AND OPERATIONS		
BRIDGE MAINTENANCE		
POSITIONS - LEG COUNT	( 16.0)(	16.0)
POSITIONS - OTHER CNT	( 180.0)(	180.0)
PERSONAL SERVICES	4,087,287	4,270,291
ALL OTHER	1,819,800	1,898,865
CAPITAL EXPENDITURES	280,000	280,000
PROGRAM : TOTAL *	6,187,087	6,449,156
* HIGHWAY FUND		
HIGHWAY		
BRIDGE MAINTENANCE		
POSITIONS - LEG COUNT	( 16.0)(	16.0)
PERSONAL SERVICES	4,087,287	4,270,291
ALL OTHER	1,819,800	1,898,865
CAPITAL EXPENDITURES	280,000	280,000
APPROP : TOTAL *	6,187,087	6,449,156
FUND : TOTAL *	6,187,087	6,449,156
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 196.0)(	196.0)
ALLOC-APPROPRIATIONS	6,187,087	6,449,156
SOURCE : TOTAL *	6,187,087	6,449,156
COLLECTOR ROAD PROGRAM		
PERSONAL SERVICES	1,393,051	1,424,582
ALL OTHER	3,200,000	3,200,000
CAPITAL EXPENDITURES	900,000	900,000
PROGRAM : TOTAL *	5,493,051	5,524,582
* HIGHWAY FUND		
HIGHWAY COLLECTOR RD		
PROGRAM		
PERSONAL SERVICES	1,393,051	1,424,582
ALL OTHER	3,200,000	3,200,000
CAPITAL EXPENDITURES	900,000	900,000
APPROP : TOTAL *	5,493,051	5,524,582
FUND : TOTAL *	5,493,051	5,524,582



	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	5,493,051	5,524,582
SOURCE : TOTAL	5,493,051	5,524,582
HIGHWAY MAINTENANCE - SUMMER		
POSITIONS - LEG COUNT	( 100.0)(	100.0)
POSITIONS - OTHER CNT	( 960.0)(	960.0)
PERSONAL SERVICES	23,865,203	24,881,675
ALL OTHER	25,419,000	26,310,000
CAPITAL EXPENDITURES	6,650,000	6,750,000
PROGRAM : TOTAL	55,934,203	57,941,675
* HIGHWAY FUND		
HIGHWAY		
POSITIONS - LEG COUNT	( 100.0)(	100.0)
PERSONAL SERVICES	23,865,203	24,881,675
ALL OTHER	25,419,000	26,310,000
CAPITAL EXPENDITURES	6,650,000	6,750,000
APPROP : TOTAL	55,934,203	57,941,675
FUND : TOTAL	55,934,203	57,941,675
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 1,060.0)(	1,060.0)
ALLOC-APPROPRIATIONS	55,934,203	57,941,675
SOURCE : TOTAL	55,934,203	57,941,675
ISLAND TOWN REFUNDS - HIGHWAY		
ALL OTHER	26,000	30,000
PROGRAM : TOTAL	26,000	30,000
* HIGHWAY FUND		
HIGHWAY		
ALL OTHER	26,000	30,000
APPROP : TOTAL	26,000	30,000
FUND : TOTAL	26,000	30,000
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	26,000	30,000
SOURCE : TOTAL	26,000	30,000

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
LOCAL ROAD ASSISTANCE		
ALL OTHER	13,700,000	13,700,000
PROGRAM : TOTAL	13,700,000	13,700,000
* HIGHWAY FUND		
LOCAL AID		
ALL OTHER	13,700,000	13,700,000
APPROP : TOTAL	13,700,000	13,700,000
FUND : TOTAL	13,700,000	13,700,000
- SOURCE		
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	13,700,000	13,700,000
SOURCE : TOTAL	13,700,000	13,700,000
RADIO OPERATIONS - HIGHWAY		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	137,335	143,604
ALL OTHER	71,952	73,005
CAPITAL EXPENDITURES	121,000	160,000
PROGRAM : TOTAL	330,287	376,609
* HIGHWAY FUND		
HIGHWAY		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	137,335	143,604
ALL OTHER	71,952	73,005
CAPITAL EXPENDITURES	121,000	160,000
APPROP : TOTAL	330,287	376,609
FUND : TOTAL	330,287	376,609
- SOURCE		
HIGHWAY FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	330,287	376,609
SOURCE : TOTAL	330,287	376,609
STATE AID HIGHWAY CONSTRUCTION - GENERAL		
POSITIONS - LEG COUNT	( 36.0)(	36.0)
POSITIONS - OTHER CNT	( 30.0)(	30.0)
PERSONAL SERVICES	50,000	40,000
ALL OTHER	140,000	130,000
CAPITAL EXPENDITURES	10,000	5,000
PROGRAM : TOTAL	200,000	175,000

1985-86

1986-87

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

- SOURCE			
OTHER SPECIAL REVENUE			
POSITION COUNT	( 30.0)(	30.0)	
ALLOC-APPROPRIATIONS		200,000	175,000
HIGHWAY FUND			
POSITION COUNT	( 36.0)(	36.0)	
SOURCE : TOTAL *		200,000	175,000
TRAFFIC SERVICE			
POSITIONS - LEG COUNT	( 18.0)(	18.0)	
POSITIONS - OTHER CNT	( 20.0)(	20.0)	
PERSONAL SERVICES		1,123,240	1,162,083
ALL OTHER		1,277,550	1,378,650
CAPITAL EXPENDITURES		15,000	4,500
PROGRAM : TOTAL *		2,415,790	2,545,233
* HIGHWAY FUND			
HIGHWAY			
POSITIONS - LEG COUNT	( 18.0)(	18.0)	
PERSONAL SERVICES		1,123,240	1,162,083
ALL OTHER		1,277,550	1,378,650
CAPITAL EXPENDITURES		15,000	4,500
APPROP : TOTAL *		2,415,790	2,545,233
FUND : TOTAL *		2,415,790	2,545,233
- SOURCE			
HIGHWAY FUND			
POSITION COUNT	( 38.0)(	38.0)	
ALLOC-APPROPRIATIONS		2,415,790	2,545,233
SOURCE : TOTAL *		2,415,790	2,545,233
BUREAU OF PROJECT DEVELOPMENT			
BOND INTEREST - HIGHWAY			
ALL OTHER		7,843,288	7,228,686
PROGRAM : TOTAL *		7,843,288	7,228,686
* HIGHWAY FUND			
HIGHWAY			
ALL OTHER		7,843,288	7,228,686
APPROP : TOTAL *		7,843,288	7,228,686
FUND : TOTAL *		7,843,288	7,228,686
- SOURCE			
HIGHWAY FUND			
ALLOC-APPROPRIATIONS		7,843,288	7,228,686
SOURCE : TOTAL *		7,843,288	7,228,686

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1986-87

UNIFIED BUDGET ACT - HIGHWAY FUND  
CURRENT SERVICES  
DEPARTMENT OF TRANSPORTATION

BOND RETIREMENT - HIGHWAY			
ALL OTHER		8,260,000	8,260,000
PROGRAM : TOTAL *		8,260,000	8,260,000
* HIGHWAY FUND			
HIGHWAY			
ALL OTHER		8,260,000	8,260,000
APPROP : TOTAL *		8,260,000	8,260,000
FUND : TOTAL *		8,260,000	8,260,000
- SOURCE			
HIGHWAY FUND			
ALLOC-APPROPRIATIONS		8,260,000	8,260,000
SOURCE : TOTAL *		8,260,000	8,260,000
HIGHWAY & BRIDGE IMPROVEMENT			
POSITIONS - LEG COUNT	( 580.0)(	581.0)	
POSITIONS - OTHER CNT	( 103.0)(	103.0)	
PERSONAL SERVICES		17,266,597	17,660,280
ALL OTHER		5,209,742	5,211,285
CAPITAL EXPENDITURES		69,550,274	59,315,758
PROGRAM : TOTAL *		92,026,613	82,187,323
* HIGHWAY FUND			
HIGHWAY			
POSITIONS - LEG COUNT	( 580.0)(	581.0)	
PERSONAL SERVICES		6,647,640	6,887,509
ALL OTHER		2,161,742	2,163,285
CAPITAL EXPENDITURES		11,188,258	986,715
APPROP : TOTAL *		19,997,640	10,037,509
FUND : TOTAL *		19,997,640	10,037,509
- SOURCE			
FEDERAL EXPENDITURE FUND			
ALLOC-APPROPRIATIONS		72,028,973	72,149,814
HIGHWAY FUND			
POSITION COUNT	( 683.0)(	684.0)	
ALLOC-APPROPRIATIONS		19,997,640	10,037,509
SOURCE : TOTAL *		92,026,613	82,187,323

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
POSITIONS - LEG COUNT	( 951.0)(	952.0)
POSITIONS - OTHER CNT	( 1,293.0)(	1,293.0)
PERSONAL SERVICES	53,612,809	55,720,745
ALL OTHER	70,124,189	70,338,054
CAPITAL EXPENDITURES	77,736,274	67,592,258
UNALLOCATED	10,000	10,000
UMBRELLA: TOTAL *	201,483,272	193,661,057
* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 951.0)(	952.0)
PERSONAL SERVICES	42,254,275	43,877,586
ALL OTHER	66,662,289	66,657,601
CAPITAL EXPENDITURES	19,324,258	9,251,215
UNALLOCATED	10,000	10,000
FUND : TOTAL *	128,250,822	119,796,402
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLDC-APPROPRIATIONS	73,032,450	73,689,655
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	200,000	175,000
POSITION COUNT	( 30.0)(	30.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	128,250,822	119,796,402
POSITION COUNT	( 2,214.0)(	2,215.0)
SOURCE : TOTAL *	201,483,272	193,661,057
*** DEPARTMENT OF TRANSPORTATION		
UMBRELLA: TOTAL *	201,483,272	193,661,057

	1985-86	1986-87
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
POSITION - LEG COUNT	( 1,725.0)(	1,726.0)
POSITIONS - OTHER CNT	( 1,297.0)(	1,297.0)
PERSONAL SERVICES	74,132,648	76,630,955
ALL OTHER	78,991,039	79,368,728
CAPITAL EXPENDITURES	79,827,633	68,746,654
UNALLOCATED	10,000	10,000
PART : TOTAL *	232,961,320	224,756,337
* HIGHWAY FUND		
POSITIONS - LEG COUNT	( 1,316.0)(	1,317.0)
PERSONAL SERVICES	57,615,464	59,723,019
ALL OTHER	74,318,447	74,569,036
CAPITAL EXPENDITURES	21,331,117	10,321,111
UNALLOCATED	10,000	10,000
PART : TOTAL *	153,275,028	144,623,166
GENERAL FUND		
ALLOC-APPROPRIATIONS	5,124,512	5,072,430
POSITION COUNT	( 409.0)(	409.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	74,008,343	74,525,894
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	553,437	534,847
POSITION COUNT	( 34.0)(	34.0)
HIGHWAY FUND		
ALLOC-APPROPRIATIONS	153,275,028	144,623,166
POSITION COUNT	( 2,579.0)(	2,580.0)
*** CURRENT SERVICES		
PART : TOTAL *	232,961,320	224,756,337

AN ACT to Make Supplemental Allocations from the Highway Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Supplemental Allocation of Highway Fund. Income to the Highway Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1985-86</u>	<u>1986-87</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
State Police		
Personal Services	24,263	24,316
All Other	8,364	8,365
Provides for transfer of 75% of funding related to one position from Trip Permit to reflect proper funding sources.	32,627	32,681

	<u>1985-86</u>	<u>1986-87</u>
Trip Permit Control		
Positions	(-6)	(-6)
Personal Services	(188,970)	(189,351)
All Other	(28,497)	(29,472)
Capital Expenditures	(25,016)	(13,780)
Provides for transfer of 5 positions and related funding to Motor Carrier Safety and one position and related funding to Traffic and Safety Division to reflect proper funding sources.	(242,483)	(232,603)
State Police		
Personal Services	(92,604)	(94,873)
All Other	(22,786)	(24,085)
Capital Expenditures	(21,412)	(11,872)
Provides for transfer of 75% of funding related to four positions to Motor Vehicle Inspection to reflect proper funding sources.	(136,802)	(130,830)
Motor Vehicle Inspection		
Positions	(4)	(4)
Personal Services	138,205	138,484
All Other	32,046	33,435
Capital Expenditures	21,412	11,872
Provides for transfer of positions and funding from State Police to reflect proper funding sources.	191,663	183,791
State Police		
Positions	(-11)	(-11)
Personal Services	(222,500)	(227,670)
All Other	(26,585)	(28,525)
Capital Expenditures	(2,100)	--
Provides for transfer to Administration - Public Safety to establish an administrative account in the Highway Fund.	(251,185)	(256,195)
Motor Vehicle Inspection		
All Other	(5,217)	(5,321)
Provides for transfer to Administration - Public Safety to establish an administrative account in the Highway Fund.		
Safety Program		
Positions	(-2)	(-2)
Personal Services	(35,180)	(35,591)
All Other	(18,433)	(6,418)
Provides for transfer to Administration - Public Safety to establish an administrative account in the Highway Fund.	(53,613)	(42,009)

	<u>1985-86</u>	<u>1986-87</u>
Trip Permit Control		
All Other	(4,472)	(4,561)
Provides for transfer to Administration - Public Safety to establish an administrative account in the Highway Fund.		
Administration - Public Safety		
Positions	(11)	(11)
Personal Services	257,680	263,261
All Other	71,650	61,908
Capital Expenditures	2,100	--
Provides for transfer of positions and related funding from State Police, Motor Vehicle Inspection, Safety Program and Trip Permit in order to establish an administrative account in the Highway Fund. (see preceding four items)	331,430	325,169
State Police		
Positions	(-17)	(-17)
Personal Services	(385,118)	(425,049)
All Other	(22,935)	(25,209)
Capital Expenditures	(181,715)	(23,243)
Reflects transfer of 17 State Police uniform positions to a proposed dedicated account into which revenues from the Maine Turnpike Authority will accrue to cover the cost of enforcement services.	(589,768)	(473,501)
State Police		
Positions	(10)	(10)
Personal Services	230,938	248,727
All Other	35,276	96,261
Capital Expenditures	115,562	--
Provides funds to replace rural patrol troopers assigned to investigation of child abuse and sexual assault cases.	381,776	344,988
State Police		
Positions	(6)	(6)
Personal Services	146,075	150,730
All Other	2,415	2,494
Capital Expenditures	2,470	--
Provides funding for four positions related to civilian support services and for two Police Communication Officer positions.	150,960	153,224

	<u>1985-86</u>	<u>1986-87</u>
State Police		
Positions	(8)	(8)
Personal Services	173,586	191,595
All Other	68,067	72,113
Capital Expenditures	113,272	--
Provides funding for additional rural patrol State Police Troopers.	354,925	263,708
Safety Program		
Positions	(1)	(1)
Personal Services	25,234	25,331
All Other	1,893	1,900
Provides funding for a Program Manager position to provide day-to-day direction to the Bureau's Highway Safety Programs.	27,127	27,231
State Police		
Capital Expenditures	62,945	14,937
Provides funding for new capital equipment purchases for Communications; Troop B; Troop A; Special Services; Automotive Maintenance; Supply; Crime Lab; Organized Crime Unit; and, Radio Maintenance.		
Administration - Public Safety		
Personal Services	1,143	412
All Other	86	31
Provides funding for a reclassification approved by the Department of Personnel (Clerk Typist II to Account Clerk I).	1,229	443
TOTAL, DEPARTMENT OF PUBLIC SAFETY	251,142	201,152
<u>SECRETARY OF STATE, DEPARTMENT OF</u>		
Administration - Motor Vehicles		
Positions	(2)	(2)
Personal Services	49,780	54,234
All Other	1,674	1,824
Capital Expenditures	3,014	--
Provides funding for increased data processing staff.	54,468	56,058
Administration - Motor Vehicles		
Positions	(1)	(1)
Personal Services	17,615	18,994
All Other	3,059	3,105
Capital Expenditures	6,784	--
Provides funding to facilitate additional overview of the Municipal Registration Program.	27,458	22,099

	<u>1985-86</u>	<u>1986-87</u>
Administration - Motor Vehicles		
Personal Services	60,000	60,000
All Other	<u>2,018</u>	<u>2,018</u>
Provides funding for expanded office hours for the Motor Vehicle Division Main Office and nine branch offices.	62,018	62,018
Administration - Motor Vehicles		
All Other	5,520	5,520
Provides funding for a comprehensive training program for the professional development of driver examiner personnel.		
Administration - Motor Vehicles		
Positions	(3)	(3)
Personal Services	43,710	47,132
All Other	27,907	28,022
Capital Expenditures	<u>30,263</u>	<u>--</u>
Provides funding for additional licensing and registration facilities in the southern portion of the state.	101,880	75,154
TOTAL, DEPARTMENT OF THE SECRETARY OF STATE	<u>251,344</u>	<u>220,849</u>
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Highway and Bridge Improvement		
Positions	(35)	(35)
Personal Services	578,634	609,132
Provides funding for thirty-five additional engineering positions which are projected to be required on the basis of anticipated program levels due to increases in both federal and state transportation taxes.		
State Aid Highway Construction - General		
Positions	(-36)	(-36)
Transfers authorized personnel to the Highway Collector Road Program.		
Highway Collector Road Program		
Positions	(36)	(36)
Transfers authorized personnel from State Aid Highway Construction - General.		
TOTAL, DEPARTMENT OF TRANSPORTATION	<u>578,634</u>	<u>609,132</u>
GRAND TOTAL	<u>1,081,120</u>	<u>1,031,133</u>

Sec. 2. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 3. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Sec. 4. 25 M.R.S.A., Section 1502 amended. 25 M.R.S.A., Section 1502 is amended by adding the following two sentences:

The State Police may provide patrol services to the Maine Turnpike. The Chief of the State Police may charge the Maine Turnpike Authority for these services. Revenues received are allocated for the purpose of funding the cost of patrolling the Maine Turnpike.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations of the Highway Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, Department of Inland Fisheries and Wildlife funds, and Changing Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1986 and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable immediately; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

#### PART A

Sec. 1. Appropriations and allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1986, and June 30, 1987, the following sums as

designated in the following tabulations are appropriated or allocated out of any moneys not otherwise appropriated or allocated.

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures of these funds, together with expenditures for other purposes necessary to the conduct of State Government on the basis of these allotments and not otherwise. Allotments for Personal Services, Capital Expenditures and amounts for All Other departmental expenses shall not exceed the amounts shown in the budget document or as they may be revised by the joint standing committee of the Legislature having jurisdiction over these appropriations and allocations, unless recommended by the State Budget Officer and approved by the Governor in accordance with established law.

Sec. 3. Personal Services funding. The amounts provided for Personal Services in the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds are subject to the provision that the total number of permanent positions and the costs thereof in any account shall not, during either year of the biennium, either exceed the authorized position numbers shown in parentheses which are used by the Legislature in computing the total dollars to be made available for Personal Services or deviate from the specific cost components upon which appropriations/allocations are based except as provided for in Section 6. The State Budget Officer may require any department or agency to submit such information as may be deemed necessary to assure compliance with this provision. In other funds, the numbers in parentheses are estimates of full-time equivalents.

Savings accrued within appropriations or allocations made for Personal Services may be used for payment of nonrecurring Personal Services costs, such as those relating to: Unbudgeted overtime; acting capacity appointment; retroactive compensation for reclassifications or reallocations; retroactive or one-time settlements related to arbitrator or court decisions; and required additional retirement contributions, when recommended by the department or agency head and approved by the State Budget Officer.

The amounts appropriated or allocated for Personal Services include funds for the state's share of state employees' retirement. The State Controller shall transfer the state's share to the Maine State Retirement System as soon as practicable after each payroll is paid.

Sec. 4. Workers' compensation positions. Limited period positions may be established for former regular employees of the State who are presently receiving workers' compensation payments from the State when that action will enable those employees to return to productive employment with the State. These positions may be established, providing funds are available, only until such time as those employees can be returned to regular positions.

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

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

Sec. 5. Personal Services policy and review. The Bureau of the Budget, during this biennium, shall continually review with all departments the status of their manpower levels and staffing patterns for the purpose of determining whether funds and positions are being utilized and managed in the most economical and efficient manner to accomplish the intent of the Legislature. Permanent positions for which funds are appropriated or allocated shall be classified positions, unless specifically designated otherwise by the Legislature. It shall be the responsibility of the Commissioner of Personnel and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Commissioner of Personnel pursuant to the Personnel Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if he determines that sufficient funds exist, authorize an effective date prior to the first day of the ensuing fiscal year. Copies of all actions and certifications shall be furnished to the Legislative Finance Officer.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances where annual merit increases are earned and warranted as evidenced by the performance appraisals, they shall be awarded. In those instances where increases are not earned and warranted, they shall be denied.



In furtherance of this policy, the Commissioner of Personnel, utilizing a form or forms prescribed by the commissioner, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the commissioner, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of his position. In every instance where an employee is not awarded a merit increase, a record of the reasons therefor and the actions recommended by the employee's supervisor to correct deficiencies, if any, shall be recorded in the performance appraisal.

The Commissioner of Personnel is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Commissioner of Personnel shall supply to the State Personnel Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 592, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Commissioner of Personnel as may be necessary to carry out the purposes of this Act.

The Commissioner of Personnel shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the State Personnel Board, annually, prior to the start of the legislative session.

Sec. 8. Number of necessary employees. The Governor and the State Budget Officer when next preparing budget proposals for the Legislature may at their discretion adjust the figures in parentheses, representing numbers of positions, to reflect the number of positions which, in their opinion, are necessary to the proper operation of each department, institution or agency.

Sec. 9. New or expanded programs. No department may establish new programs or expand existing programs beyond the scope of those programs already established, recognized and approved by the Legislature, until the program and the method of financing are submitted to the Bureau of the Budget for evaluation and recommendation to the Legislature and until the funds are made available therefor by the Legislature.

Sec. 10. Federally-funded programs. It is the intent of the Legislature that, in the event federal funds are not available as anticipated for programs in this Act, there is no obligation to provide state funds in excess of those listed in this Act. Positions entirely or partially funded by federal or other than state sources of funds shall be considered as limited period positions.

Sec. 11. Travel limitations. It is the intent of the Legislature that out-of-state travel be limited. Any state employee who travels out of state on state business, such as law enforcement, collecting, bidding, industrial development or loans, may continue to do so. The Legislature directs that department heads hold down cost of all travel where it is not absolutely needed. A state employee shall not be reimbursed for noon meals, unless the expense is incurred while traveling on state business and lodging is required. Any state employee who attends a seminar or other program which includes the

cost of a noon meal as part of the tuition or registration fee will not be required to reimburse the state for such meal.

Sec. 12. Equipment to be reviewed. The Commissioner of Finance and Administration, through the State Purchasing Agent or such other agent as he may choose, shall conduct a thorough review of all types of equipment, owned, leased or otherwise available to the several departments and agencies of the State, regardless of the source of supporting funds, combining their use, providing centralized facilities or eliminating existing equipment and facilities, as he believes to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance and Administration may develop and institute such review and control mechanisms as are necessary to ensure that capital equipment purchases authorized by the Legislature are consistent with the intent for which funds were recommended and made available.

Sec. 13. Motor vehicle replacement policy. The State Purchasing Agent is directed to require that requisitions for replacement motor vehicles include the age and total mileage of the motor vehicle being replaced. For the purposes of this section, motor vehicles are defined as passenger cars, and panel and pickup trucks, excluding those vehicles authorized and assigned for pursuit purposes. Under no circumstances are any state vehicles to be used primarily for commuting purposes. It is the intent of the Legislature that motor vehicles shall have been in service for at least 5 years or 75,000 miles before they are replaced. This policy shall also be adopted by the State Budget Office when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance and Administration. The Commissioner of Finance and

Administration may also set appropriate standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with an established commodity calendar.

Sec. 14. Significant action recommended by the State Budget Officer. The Bureau of the Budget shall inform the joint standing committee of the Legislature having jurisdiction over appropriations and financial affairs, through the Legislative Finance Office, of significant action recommended by the bureau in the performance of the budget responsibilities assigned.

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent such payments are not expressly prohibited by state or federal law or by the terms of a gift or donation made to the State from private sources. These payments shall be credited to the General Fund as undedicated revenue. The State Budget Officer may adjust this assessment to any individual account.

Non-General Fund resources which contribute towards funding costs related to general department-wide functions, such as accounting, personnel administration, maintenance of property records and general purchasing, that have been made available to an account by legislative action may be consolidated into one or more administrative accounts, unless such a consolidation is expressly prohibited by state or federal law. All resources and costs affected by such consolidation shall be properly identified and included in the budget process in accordance with the Revised Statutes, Title 5, chapter 149. When the Legislature is not in session, upon

recommendation of the State Budget Officer, the Governor may approve necessary adjustments to these consolidations for a period not to extend beyond the end of the fiscal year. The Legislative Finance Officer shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and Department of Inland Fisheries and Wildlife funds bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund and the Department of Inland Fisheries and Wildlife funds.

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

Sec. 18. Multiple accounts certification. If any amounts identified to a fund in the source of funds section are to be distributed to more than one account within that fund, the department or agency head responsible for those funds shall certify to the State Budget Officer the amounts included in each account by line category and, additionally, shall certify that the sum of the accounts by fund, by line category, equals the approved totals of the program within the Act.

Sec. 19. Year-end closing. The State Controller may close the books as soon as practicable after the close of the fiscal years ending June 30, 1986, and June 30, 1987. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

Sec. 20. Appropriation and allocation balances at year end. At the end of each fiscal year, all unencumbered appropriation and allocation balances shall lapse into the fund or the account balance and shall not be available unless authorized by law. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Sec. 21. Reorganization of departments. No department or agency may be allowed to reorganize between accounts in the Part I current services budget. Any such reorganization shall be submitted in the Part II new or expanded services budget or separate legislation.

Sec. 22. Appropriation/Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only. All Governmental funds

not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	452,276	459,723
ALL OTHER	365,587	382,755
CAPITAL EXPENDITURES	37,535	4,446
PROGRAM : TOTAL *	855,398	846,924
* OTHER SPECIAL REVENUE		
OFF. OF THE COMMISSIONER IF&W		
POSITIONS - LEG COUNT	( 15.0)(	15.0)
PERSONAL SERVICES	364,529	371,761
ALL OTHER	358,301	376,351
CAPITAL EXPENDITURES	37,535	4,446
APPROP : TOTAL *	760,365	752,558
FUND : TOTAL *	760,365	752,558
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	95,033	94,366
OTHER SPECIAL REVENUE		
POSITION COUNT	( 15.0)(	15.0)
ALLOC-APPROPRIATIONS	760,365	752,558
SOURCE : TOTAL *	855,398	846,924
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)		
ADMINISTRATIVE SERVICES - IF&W		
POSITIONS - LEG COUNT	( 21.0)(	21.0)
PERSONAL SERVICES	473,040	483,817
ALL OTHER	516,266	472,083
CAPITAL EXPENDITURES	41,028	13,255
PROGRAM : TOTAL *	1,030,334	969,155
* OTHER SPECIAL REVENUE		
ADMINISTRATIVE SERVICES IF&W		
POSITIONS - LEG COUNT	( 21.0)(	21.0)
PERSONAL SERVICES	473,040	483,817
ALL OTHER	516,266	472,083
CAPITAL EXPENDITURES	41,028	13,255
APPROP : TOTAL *	1,030,334	969,155
FUND : TOTAL *	1,030,334	969,155

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
- SOURCE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 21.0)(	21.0)
ALLOC-APPROPRIATIONS	1,030,334	969,155
SOURCE : TOTAL *	1,030,334	969,155
LICENSING SERVICES - IF&W		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	319,977	328,355
ALL OTHER	289,149	301,249
CAPITAL EXPENDITURES	1,760	1,902
PROGRAM : TOTAL *	610,886	631,506
* OTHER SPECIAL REVENUE		
LICENSING SERVICES IF&W		
POSITIONS - LEG COUNT	( 5.0)(	5.0)
PERSONAL SERVICES	264,284	272,662
ALL OTHER	273,505	285,605
CAPITAL EXPENDITURES	1,760	1,902
APPROP : TOTAL *	539,549	560,169
FUND : TOTAL *	539,549	560,169
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	71,337	71,337
OTHER SPECIAL REVENUE		
POSITION COUNT	( 5.0)(	5.0)
ALLOC-APPROPRIATIONS	539,549	560,169
SOURCE : TOTAL *	610,886	631,506
WHITEWATER RAFTING FUND		
ALL OTHER	5,000	5,000
PROGRAM : TOTAL *	5,000	5,000
* OTHER SPECIAL REVENUE		
COUNTY 10% - WHITEWATER RAFTING FUND		
ALL OTHER	5,000	5,000
APPROP : TOTAL *	5,000	5,000
FUND : TOTAL *	5,000	5,000
- SOURCE		
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	5,000	5,000
SOURCE : TOTAL *	5,000	5,000

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
ATLANTIC SEA RUN SALMON COMMISSION		
ATLANTIC SEA RUN SALMON COMMISSION		
POSITIONS - LEG COUNT	( 6.0)(	6.0)
PERSONAL SERVICES	187,393	191,354
ALL OTHER	92,319	94,053
CAPITAL EXPENDITURES	41,000	41,523
PROGRAM : TOTAL *	320,712	326,930
* OTHER SPECIAL REVENUE		
ATL SEA RUN SALMON		
ALL OTHER	22,500	22,500
APPROP : TOTAL *	22,500	22,500
FUND : TOTAL *	22,500	22,500
- SOURCE		
GENERAL FUND		
POSITION COUNT	( 6.0)(	6.0)
ALLOC-APPROPRIATIONS	231,429	237,647
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	66,783	66,783
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	22,500	22,500
SOURCE : TOTAL *	320,712	326,930
BUREAU OF RESOURCE MANAGEMENT (IF&W)		
ENDANGERED NON-GAME OPERATIONS		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	79,964	82,699
ALL OTHER	149,402	149,404
PROGRAM : TOTAL *	229,366	232,103
* OTHER SPECIAL REVENUE		
ENDANGERED NON-GAME - IF&W		
POSITIONS - LEG COUNT	( 3.0)(	3.0)
PERSONAL SERVICES	70,964	73,699
ALL OTHER	58,402	58,404
APPROP : TOTAL *	129,366	132,103
FUND : TOTAL *	129,366	132,103
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	100,000	100,000
OTHER SPECIAL REVENUE		
POSITION COUNT	( 3.0)(	3.0)
ALLOC-APPROPRIATIONS	129,366	132,103
SOURCE : TOTAL *	229,366	232,103

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE		
CURRENT SERVICES		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
FISHERIES AND HATCHERIES OPERATIONS		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	1,480,258	1,512,681
ALL OTHER	587,501	577,874
CAPITAL EXPENDITURES	101,679	96,088
PROGRAM : TOTAL *	2,169,438	2,186,643
* OTHER SPECIAL REVENUE		
FISHERIES & HATCHERIES		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	1,230,258	1,262,681
ALL OTHER	587,501	577,874
CAPITAL EXPENDITURES	101,679	96,088
APPROP : TOTAL *	1,919,438	1,936,643
FUND : TOTAL *	1,919,438	1,936,643
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	250,000	250,000
OTHER SPECIAL REVENUE		
POSITION COUNT	( 53.0)(	53.0)
ALLOC-APPROPRIATIONS	1,919,438	1,936,643
SOURCE : TOTAL *	2,169,438	2,186,643
RESOURCE MANAGEMENT SERVICES - IF&W		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	1,582,595	1,593,027
ALL OTHER	853,381	737,174
CAPITAL EXPENDITURES	119,550	122,266
PROGRAM : TOTAL *	2,555,526	2,452,467
* OTHER SPECIAL REVENUE		
RESOURCE MGMNT - IF&W		
POSITIONS - LEG COUNT	( 53.0)(	53.0)
PERSONAL SERVICES	748,174	761,786
ALL OTHER	204,139	191,241
CAPITAL EXPENDITURES	75,112	109,366
APPROP : TOTAL *	1,027,425	1,062,393
FUND : TOTAL *	1,027,425	1,062,393
- SOURCE		
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	1,528,101	1,390,074

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE CURRENT SERVICES DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OTHER SPECIAL REVENUE		
POSITION COUNT	( 53.0)(	53.0)
ALLOC-APPROPRIATIONS	1,027,425	1,062,393
SOURCE : TOTAL *	2,555,526	2,452,467
BUREAU OF WARDEN SERVICE (IF&W) ENFORCEMENT OPERATIONS - IF&W		
POSITIONS - LEG COUNT	( 135.0)(	135.0)
PERSONAL SERVICES	4,900,800	4,965,115
ALL OTHER	1,013,651	1,027,529
CAPITAL EXPENDITURES	454,008	286,316
PROGRAM : TOTAL *	6,368,459	6,278,960
* OTHER SPECIAL REVENUE ENFORCEMENT OPERATIONS - IF&W		
POSITIONS - LEG COUNT	( 135.0)(	135.0)
PERSONAL SERVICES	4,766,481	4,830,796
ALL OTHER	939,957	953,835
CAPITAL EXPENDITURES	451,857	284,165
APPROP : TOTAL *	6,158,295	6,068,796
FUND : TOTAL *	6,158,295	6,068,796
- SOURCE FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	210,164	210,164
OTHER SPECIAL REVENUE		
POSITION COUNT	( 135.0)(	135.0)
ALLOC-APPROPRIATIONS	6,158,295	6,068,796
SOURCE : TOTAL *	6,368,459	6,278,960
WHITEWATER RAFTING - IF&W		
PERSONAL SERVICES	29,250	29,250
ALL OTHER	3,250	3,250
PROGRAM : TOTAL *	32,500	32,500
* OTHER SPECIAL REVENUE WHITEWATER RAFTING - IF&W		
PERSONAL SERVICES	29,250	29,250
ALL OTHER	3,250	3,250
APPROP : TOTAL *	32,500	32,500
FUND : TOTAL *	32,500	32,500
- SOURCE OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	32,500	32,500
SOURCE : TOTAL *	32,500	32,500

	1985-86	1986-87
UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE CURRENT SERVICES DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
POSITIONS - LEG COUNT	( 291.0)(	291.0)
PERSONAL SERVICES	9,505,553	9,646,021
ALL OTHER	3,875,506	3,750,371
CAPITAL EXPENDITURES	796,560	565,796
UMBRELLA: TOTAL *	14,177,619	13,962,188
* OTHER SPECIAL REVENUE POSITIONS - LEG COUNT		
PERSONAL SERVICES	( 285.0)(	285.0)
ALL OTHER	7,946,980	8,086,452
CAPITAL EXPENDITURES	2,968,821	2,946,143
FUND : TOTAL *	708,971	509,222
	11,624,772	11,541,817
- SOURCE GENERAL FUND		
ALLOC-APPROPRIATIONS	231,429	237,647
POSITION COUNT	( 6.0)(	6.0)
FEDERAL EXPENDITURE FUND		
ALLOC-APPROPRIATIONS	2,321,418	2,182,724
OTHER SPECIAL REVENUE		
ALLOC-APPROPRIATIONS	11,624,772	11,541,817
POSITION COUNT	( 285.0)(	285.0)
SOURCE : TOTAL *	14,177,619	13,962,188
*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE UMBRELLA: TOTAL *		
	14,177,619	13,962,188

1985-86                      1986-87

UNIFIED BUDGET ACT - DEPT OF INLAND FISHERIES AND WILDLIFE

CURRENT SERVICES

POSITION - LEG COUNT	(	291.0)	(	291.0)
PERSONAL SERVICES		9,505,553		9,646,021
ALL OTHER		3,875,506		3,750,371
CAPITAL EXPENDITURES		796,560		565,796
PART : TOTAL *		14,177,619		13,962,188

\* OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(	285.0)	(	285.0)
PERSONAL SERVICES		7,946,980		8,086,452
ALL OTHER		2,968,821		2,946,143
CAPITAL EXPENDITURES		708,971		509,222
PART : TOTAL *		11,624,772		11,541,817

GENERAL FUND

ALLOC-APPROPRIATIONS		231,429		237,647
POSITION COUNT	(	6.0)	(	6.0)

FEDERAL EXPENDITURE FUND

ALLOC-APPROPRIATIONS		2,321,418		2,182,724
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OTHER SPECIAL REVENUE

ALLOC-APPROPRIATIONS		11,624,772		11,541,817
POSITION COUNT	(	285.0)	(	285.0)

\*\*\* CURRENT SERVICES

PART : TOTAL *		14,177,619		13,962,188
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AN ACT to Make Supplemental Allocations to the Department of Inland Fisheries and Wildlife for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec 1. Supplemental Allocation of Inland Fisheries and Wildlife funds.

Income to the Department of Inland Fisheries and Wildlife for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1985-86</u>	<u>1986-87</u>
<u>INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF</u>		
Enforcement Operations - IF&W		
Positions	(-3)	(-3)
Personal Services	15,968	20,193
Provides funding (to be combined with proposed elimination of three Game Warden positions) to permit establishment of twenty-five Assistant Game Warden positions.		
Fisheries and Hatcheries Operations		
Positions	(-1)	(-1)
Personal Services	(48,591)	(50,651)
Reflects elimination of one Biologist III position, three fish hatchery worker positions and establishment of three seasonal conservation aid positions to work in the Hatchery Division.		
Resource Management Services - IF&W		
Positions	(-2)	(-1)
Personal Services	(37,131)	(23,290)
Reflects elimination of one Biologist I position and one Fish & Game Technician.		
Fisheries and Hatcheries Operations		
Capital Expenditures	46,661	21,000
Provides funding to purchase a variety of new equipment.		
Office of the Commissioner - IF&W		
Capital Expenditures	6,329	
Provides funding to purchase various items of equipment.		
Administrative Services - IF&W		
Capital Expenditures	12,000	2,500
Provides funding for computer equipment and a vehicle lift.		
Endangered Non-Game Operations		
Capital Expenditures	19,186	17,000
Provides funding to purchase two pickup trucks; one boat, motor and trailer; and two all terrain cycles.		
Enforcement Operations - IF&W		
Capital Expenditures	127,959	70,564
Provides funding to purchase a variety of capital equipment items.		
Resource Management Services - IF&W		
Capital Expenditures	36,500	1,500
Provides funding to purchase moose collars, radios, tractor and a micro-computer system and related software.		

	<u>1985-86</u>	<u>1986-87</u>
Office of the Commissioner - IF&W		
Positions	(1)	(1)
Personal Services	24,206	25,231
Provides funding to establish the position of Rules and Regulations Officer as recommended by the "Report of the Joint Standing Committee on Audit and Program Review".		
TOTAL, DEPARTMENT OF INLAND FISHERIES AND WILDLIFE	203,087	84,047

Sec. 2. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 3. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations to the Department of Inland Fisheries and Wildlife for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT Making Allocations Related to the Alcoholism Prevention, Education, Treatment and Research Fund for the Expenditures of State Government for the Fiscal Years Ending June 30, 1986 and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the departments will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of Alcoholism Prevention, Education, Treatment and Research Fund. Income to the Alcoholism Prevention, Education, Treatment and Research Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1985-86</u>	<u>1986-87</u>
<u>CORRECTIONS, DEPARTMENT OF</u>		
Correctional Services		
Positions	(4)	(4)
Personal Services	\$ 91,491	\$ 94,589
All Other	165,496	165,528
Capital Expenditures	<u>960</u>	<u></u>
DEPARTMENT OF CORRECTIONS TOTAL	257,947	260,117
<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
Human Development and Guidance		
Positions	(10)	(10)
Personal Services	269,897	275,568
All Other	146,728	145,965
Capital Expenditures	<u>4,500</u>	<u>2,250</u>
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES TOTAL	421,125	423,783
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Alcohol and Drug Planning		
Positions	(1)	(1)
Personal Services	37,245	37,334
All Other	<u>26,026</u>	<u>28,382</u>
	63,271	65,716
Alcoholism and Drug Abuse Prevention		
All Other	<u>1,706,225</u>	<u>1,706,225</u>
DEPARTMENT OF HUMAN SERVICES TOTAL	1,769,496	1,771,941
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Mental Health Services - Community		
All Other	<u>306,526</u>	<u>306,526</u>
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION TOTAL	306,526	306,526
TOTAL ALLOCATIONS	\$2,755,094	\$2,762,367

Sec. 2. Coordination. The Department of Corrections, the Department of Educational and Cultural Services, the Department of Human Services and the Department of Mental Health and Mental Retardation shall coordinate to the greatest extent possible their goals, education, treatment, training, prevention and research programs. Before expending any educational and training funds, a department shall submit the plans for the program to the Alcohol and Drug Planning Committee established by the Legislature to ensure coordination of policy and service.

Sec. 3. Accountability. The Alcohol and Drug Planning Committee shall report to the Legislature on or before the first day of each regular session of the Legislature the actions taken by the departments pursuant to the allocations made from this fund. The report shall include a description of each program and actions taken expending funds for alcoholism prevention, training, education, treatment and research. The funds expended shall be identified as to source whether federal, state or private grants. In addition, the committee shall provide a report on drug abuse, including a description of all programs and expenditures of all funds. The reports may include recommendations and outline issues which the Legislature and the departments and the committee may wish to address.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications and range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Encumbered balances at year end. At the end of each fiscal

year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Alcoholism Prevention, Education, Treatment and Research Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT Making Authorizations and Allocations Relating to Federal Block Grants for the Expenditures of State Government for the Fiscal Years Ending June 30, 1985, June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the Federal Government has changed its method of distributing certain funds from categorical grants to block grants effective October 1, 1981; and

Whereas, the First Regular Session of the 110th Legislature enacted legislation requiring legislative approval prior to the state implementation of federal block grants; and

Whereas, certain obligations and expenses incident to the operation of state departments and institutions will become due and payable on or after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Block grant authorization. In accordance with the Revised Statutes, Title 5, section 1670, the State is authorized to accept federal block grants in the following amounts:

	<u>STATE</u> <u>FISCAL YEAR</u> <u>1985</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>STATE</u> <u>FISCAL YEAR</u> <u>1986</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1985</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Maternal & Child Health	\$ 354,052	\$ 118,018	\$ 472,070
Preventive Health	11,841	3,948	15,789
Total Block Grants	\$ 365,893	\$ 121,966	\$ 487,859
	<u>STATE</u> <u>FISCAL YEAR</u> <u>1986</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1984</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1985</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Educational and Cultural Services	\$ 2,604,304	\$ 557,326	\$ 2,046,978
	<u>STATE</u> <u>FISCAL YEAR</u> <u>1986</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>STATE</u> <u>FISCAL YEAR</u> <u>1987</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1986</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Community Services	\$ 2,759,668		\$ 2,759,668
Low Income Home Energy Assistance	33,286,197		33,286,197
Maternal and Child Health	2,142,217	714,702	2,856,919
Preventive Health	640,232	213,411	853,643
Title XX Social Services	9,854,180	3,284,726	13,138,906
Community Development	12,259,000		12,259,000
Alcohol, Drug Abuse and Mental Health	2,799,750	933,250	3,733,000
Total Block Grants	\$63,741,244	\$ 5,146,089	\$68,887,333

	<u>STATE</u> <u>FISCAL YEAR</u> <u>1987</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1986</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Educational and Cultural Services	\$ 2,729,304	\$ 2,729,304

  

	<u>STATE</u> <u>FISCAL YEAR</u> <u>1987</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>STATE</u> <u>FISCAL YEAR</u> <u>1988</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1987</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Community Services	\$ 2,759,668		\$ 2,759,668
Low Income Home Energy Assistance	33,286,197		33,286,197
Maternal and Child Health	2,142,217	714,702	2,856,919
Preventive Health	640,232	213,411	853,643
Title XX Social Services	9,854,180	3,284,726	13,138,906
Alcohol, Drug Abuse and Mental Health	2,799,750	933,250	3,733,000
Community Development	12,259,000		12,259,000
Total Block Grants	\$63,741,244	\$ 5,146,089	\$68,887,333

Sec. 2. Block grant allocations. In order to provide for necessary expenditures of State Government and other purposes for the fiscal years ending June 30, 1986, and June 30, 1987, the following sums, as designated in the following tabulations, are allocated from the revenues derived from federal block grants. Notwithstanding any other provision of law, all federal block grant allocations included in this Act shall be subject to the Revised Statutes, Title 5, section 1585.

	<u>ALLOCATIONS</u> <u>STATE</u> <u>FISCAL YEAR</u> <u>1986</u>	<u>ALLOCATIONS</u> <u>STATE</u> <u>FISCAL YEAR</u> <u>1987</u>
<u>Educational and Cultural Services</u> <u>Block Grant</u>		
<u>EDUCATIONAL AND CULTURAL SERVICES,</u> <u>DEPARTMENT OF</u>		
Education Block Grant - ECIA - Chapter 2		
All Other	\$ 1,770,182	\$ 1,770,182
Education Block Grant - ECIA - Chapter 2		
Positions	(7)	(7)
Personal Services	192,806	197,724
All Other	242,073	239,076
Capital Expenditures	30,000	30,000
Governor Baxter School for the Deaf		
All Other	2,080	2,080
Education in Unorganized Territory		
All Other	4,215	4,215
Capital Expenditures	2,500	2,500
Curriculum - Education		
Positions	(2)	(2)
Personal Services	59,256	62,542
<u>EDUCATIONAL AND CULTURAL SERVICES,</u> <u>DEPARTMENT OF, TOTAL</u>	\$ 2,303,112	\$ 2,308,319
<u>MENTAL HEALTH AND MENTAL RETARDATION,</u> <u>DEPARTMENT OF</u>		
Pineland Center		
All Other	283	236
Youth Center - Maine		
All Other	3,971	3,971
<u>MENTAL HEALTH AND MENTAL RETARDATION,</u> <u>DEPARTMENT OF, TOTAL</u>	\$ 4,254	\$ 4,207
<u>EDUCATIONAL AND CULTURAL SERVICES</u> <u>BLOCK GRANT TOTAL</u>	\$ 2,307,366	\$ 2,312,526

Community Services Block GrantEXECUTIVE DEPARTMENT

Administration - Community Services		
Positions	(1½)	(1½)
Personal Services	92,390	96,421
All Other	2,660,821	2,656,747
Capital Expenditures	6,457	6,500

COMMUNITY SERVICES BLOCK GRANT TOTAL	\$ 2,759,668	\$ 2,759,668
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Low Income Home Energy Assistance Block GrantEXECUTIVE DEPARTMENT

Low Income Home Energy Assistance		
Positions	(12)	(12)
Personal Services	383,759	399,411
All Other	32,812,470	32,827,126
Capital Expenditures	89,968	59,660

LOW INCOME HOME ENERGY ASSISTANCE BLOCK GRANT TOTAL	\$33,286,197	\$33,286,197
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Community Development Block GrantEXECUTIVE DEPARTMENT

Community Development Block Grant Program		
Positions	(10)	(10)
Personal Services	295,786	304,403
All Other	11,963,214	11,954,597

COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	\$12,259,000	\$12,259,000
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Maternal and Child Health Block GrantHUMAN SERVICES, DEPARTMENT OF

Crippled Children Services		
Positions	(15)	(15)
Personal Services	344,899	355,331
All Other	438,280	468,495

Maternal and Child Health		
Positions	(39)	(39)
Personal Services	995,106	1,028,248
All Other	1,286,257	1,225,635
Capital Expenditures	12,663	10,205

Genetic Disease Projects		
All Other	60,000	60,000

Lead-Based Paint Poisoning		
All Other	2,000	2,000

Adolescent Pregnancy Project		
All Other	200,000	200,000

MATERNAL CHILD HEALTH SERVICES BLOCK GRANT TOTAL	\$ 3,339,205	\$ 3,349,914
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Preventive Health and Health Services Block GrantHUMAN SERVICES, DEPARTMENT OFPreventive Health and Health Services

Emergency Medical Services		
Positions	(6)	(6)
Personal Services	156,589	160,888
All Other	254,961	245,825
Capital Expenditures	--	10,000

Dental Disease Prevention		
Positions	(3)	(3)
Personal Services	71,671	73,628
All Other	64,624	73,186
Capital Expenditures	8,755	1,385

Hypertension Control		
Positions	(1)	(1)
Personal Services	17,612	18,444
All Other	147,845	147,799
Capital Expenditures	1,850	--

Risk Reduction Program		
Positions	(4)	(4)
Personal Services	94,187	98,801
All Other	41,686	47,273
Capital Expenditures	6,100	--

Venereal Disease Program		
Positions	(1)	(1)
Personal Services	18,411	18,614
All Other	30,884	31,392

Tuberculosis Control Program		
Positions	(1)	(1)
Personal Services	20,344	20,567
All Other	422	1,034

Epidemiology Services		
All Other	50,000	50,000
PREVENTIVE HEALTH AND HEALTH SERVICES		
BLOCK GRANT TOTAL	\$ 985,941	\$ 998,836
<u>Social Services Block Grant</u>		
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Purchased Services		
All Other	3,101,861	1,943,010
Social Services - Regional		
Positions	(223½)	(223½)
Personal Services	5,305,020	5,478,752
All Other	614,291	624,916
Capital Expenditures	11,292	12,192
Homemaker Services		
Positions	(16)	(16)
Personal Services	322,558	327,993
All Other	50,845	50,906
Administration - Regional		
Personal Services	586,955	601,399
All Other	1,145,887	1,211,998
Administration - Social Services		
Positions	(4)	(4)
Personal Services	102,385	108,177
All Other	10,376	10,480
Capital Expenditures	2,652	2,865
Bureau of Administration		
Personal Services	697,853	716,206
All Other	159,525	174,650
Training Programs		
Positions	(8)	(8)
Personal Services	188,092	195,291
All Other	275,937	276,001
Legal Services		
Personal Services	111,402	115,908
All Other	44,584	49,242
Human Services Council		
Personal Services	39,953	50,616
All Other	10,047	9,384
HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$12,781,515	\$11,959,986

MENTAL HEALTH AND MENTAL RETARDATION,  
DEPARTMENT OF

Mental Health Community Support -		
Title XX		
All Other	273,895	273,895
Mental Retardation Services -		
Community		
Positions	(3)	(3)
Personal Services	83,935	87,714
All Other	832,962	829,183
MENTAL HEALTH AND MENTAL RETARDATION,		
DEPARTMENT OF, TOTAL	\$ 1,190,792	\$ 1,190,792
SOCIAL SERVICES BLOCK GRANT TOTAL	\$13,972,307	\$13,150,778
<u>Alcohol and Drug Block Grant</u>		
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Alcohol and Drug Abuse Prevention		
Positions	(14)	(14)
Personal Services	376,363	386,979
All Other	1,414,433	1,392,699
Alcohol and Drug Abuse Planning		
Committee		
Positions	(2)	(2)
Personal Services	49,913	51,119
All Other	21,669	21,875
HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$ 1,862,378	\$ 1,852,672
<u>MENTAL HEALTH AND MENTAL RETARDATION,</u>		
<u>DEPARTMENT OF</u>		
Mental Health Services - Community		
Positions	(7)	(7)
Personal Services	202,810	207,601
All Other	1,006,647	1,001,856
Mental Health Services - Children		
All Other	978,291	978,291
MENTAL HEALTH & MENTAL RETARDATION,		
DEPARTMENT OF, TOTAL	\$ 2,187,748	\$ 2,187,748



ALCOHOL & DRUG ABUSE BLOCK GRANT TOTAL	\$ 4,050,126	\$ 4,040,420
TOTAL BLOCK GRANT ALLOCATIONS	\$72,959,810	\$72,157,339

Sec. 3. Additional funds. Any additional funds that might become available due to implementation of the block grants and the possible overlapping of other grants shall be carried forward for future allocation by the Legislature or may be used to offset any possible reductions in the above mentioned block grants.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Encumbered balances at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

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

#### STATEMENT OF FACT

The purpose of this bill is to make Authorizations and Allocations Relating to Federal Block Grants for the expenditures of state government for the fiscal years ending June 30, 1985, June 30, 1986, and June 30, 1987.

AN ACT to Allocate Moneys for the Administrative Expenses of the Bureau of Alcoholic Beverages, Department of Finance and Administration, and the State Liquor Commission for the Fiscal Years Ending June 30, 1986 and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the Bureau of Alcoholic Beverages and the State Liquor Commission will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of fund. In order to provide the necessary expenses for operation and administration of the Bureau of Alcoholic Beverages and the State Liquor Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

FINANCE AND ADMINISTRATION,  
DEPARTMENT OF

Alcoholic Beverages,  
Bureau of - General Operation

	<u>1985-86</u>	<u>1986-87</u>
Positions	(250)	(250)
Personal Services	\$5,085,902	\$5,228,728
All Other	<u>1,996,453</u>	<u>2,044,479</u>
TOTAL	\$7,082,355	\$7,273,207

Sec. 2. Allotments required. Upon receipt of allotments approved by the Governor, based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the administrative expenses only and that these allocations shall be allotted and approved under the Revised Statutes, Title 5. It is not intended to affect the use of the working capital, provided for by the Revised Statutes, Title 28, or other activities required of the State Liquor Commission by the Revised Statutes, Title 28.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassification/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Exclusion. Exclusive of the provisions of sections 1 to 4, up to \$50,000 for Capital Expenditures may be expended in each year of the 1985-1987 biennium.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

STATEMENT OF FACT

The purpose of this bill is to allocate moneys for the administrative expenses of the Bureau of Alcoholic Beverages, Department of Finance and Administration, and the State Liquor Commission for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT to Allocate Moneys for the Administrative Expenses of the State Lottery Commission for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the State Lottery Commission will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of fund. In order to provide the necessary expenses for operation and administration of the State Lottery Commission, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund.

	<u>1985-86</u>	<u>1986-87</u>
<u>INDEPENDENT AGENCIES - OTHER</u>		
State Lottery Commission		
Positions	(31)	(31)
Personal Services	\$ 673,234	\$ 694,123
All Other	<u>1,078,450</u>	<u>1,110,927</u>
TOTAL	\$1,751,684	\$1,805,050

Sec. 2. Allotments required. Upon receipt of allotments duly approved by the Governor based upon work programs submitted to the State Budget Officer, the State Controller shall authorize expenditures from these allocations on the basis of these allotments and not otherwise.

Sec. 3. Legislative intent. It is the intent of the Legislature that the allocation of funds by the Legislature, as provided by this Act, shall apply to the operating expenses only and that these allocations shall be allotted and approved under the Revised Statutes, Title 5.

Sec. 4. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature, and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 5. Exclusion. Exclusive of sections 1 through 4, up to \$70,000 for fiscal year 1986 and \$50,000 for fiscal year 1987 may be expended for Capital Expenditures.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

AN ACT to Make Allocations from the Transportation Safety Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. 29 M.R.S.A., §2713, sub-§3, ¶A, as amended by P.L. 1983, C. 397, §2, is further amended to read:

A. There shall be allocated to the Department of Public Safety for State Police up to ~~\$460,000~~ \$1,100,000 annually from the fund to carry out the statutory duties of the bureau imposed by this chapter and Title 35 and for related activities.

Sec. 2. Allocation of Transportation Safety Fund. Income to the Transportation Safety Fund for the next 2 fiscal years, from July 1, 1985, to

June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1985-86</u>	<u>1986-87</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Motor Carrier Safety		
Positions	(20)	(20)
Personal Services	\$424,121	\$427,563
All Other	85,040	87,617
Capital Expenditures	<u>17,808</u>	<u>19,504</u>
	526,969	534,684
Traffic Safety		
Positions	(6)	(6)
Personal Services	206,783	214,325
All Other	34,066	35,409
Capital Expenditures	<u>71,444</u>	
	312,293	249,734
GRAND TOTAL	\$839,262	\$784,418

Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 4. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Transportation Safety Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

## AN ACT to Make Supplemental Allocations from the Transportation Safety

Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Supplemental Allocation of Transportation Safety Fund. Income to the Transportation Safety Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1985-86</u>	<u>1986-87</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Motor Carrier Safety		
Positions	(5)	(5)
Personal Services	171,419	171,764
All Other	20,350	21,323
Capital Expenditures	<u>25,016</u>	<u>13,780</u>
	216,785	206,867
Provides funds to effect the transfer of two State Police Corporals and three State Police Troopers from Public Safety Trip Permit to Motor Carrier Safety in order to more properly align these officers' responsibilities with the appropriate funding source.		

Sec. 2. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 3. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations of the Transportation Safety Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

## AN ACT to Make Allocations from the Public Utilities Commission

Regulatory Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of Public Utilities Commission Regulatory Fund. Income to the Public Utilities Commission Regulatory Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1985-86</u>	<u>1986-87</u>
<u>PUBLIC UTILITIES COMMISSION</u>		
Regulatory Fund		
Positions	(39)	(39)
Personal Services	\$1,124,485	\$1,174,016
All Other	495,310	439,515
Capital Expenditures	<u>22,000</u>	<u>9,000</u>
TOTAL	\$1,641,795	\$1,622,531

Sec. 2. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the Public Utilities Commission Regulatory Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT to Make Allocations from the Maine Hazardous Waste and Low-Level Waste Siting Funds for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of Maine Hazardous Waste Fund. Income to the Maine Hazardous Waste Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1985-86</u>	<u>1986-87</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Bureau of Oil and Hazardous Materials		
Control for Hazardous Waste Response		
Personnel, Training and Equipment		
Positions	(7)	(7)
Personal Services	180,689	186,850
All Other	104,700	106,100
Capital Expenditures	82,200	112,000
	<u>367,589</u>	<u>404,950</u>

Sec. 2. Allocation of Low-Level Waste Siting Fund. The following sum is allocated from the Low-Level Waste Siting Fund to carry out the purposes of the Low-Level Waste Siting Fund.

	<u>1985-86</u>	<u>1986-87</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Bureau of Oil and Hazardous Materials		
All Other	7,500	--

Sec. 3. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

AN ACT to Make Allocations from the Maine Coastal Protection Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Allocation of Maine Coastal Protection Fund. Income to the Maine Coastal Protection Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1985-86</u>	<u>1986-87</u>
<u>ENVIRONMENTAL PROTECTION,</u>		
<u>DEPARTMENT OF</u>		
Maine Coastal Protection Fund		
Positions	(27)	(27)
Personal Services	\$ 736,938	\$ 760,614
All Other	1,676,508	1,685,800
Capital Expenditures	<u>390,500</u>	<u>394,000</u>
TOTAL	\$2,803,946	\$2,840,414

Sec. 2. Research and Development. In accordance with Public Law 1969, Chapter 572, not more than \$100,000 per annum of the total amounts allocated in Section 1 of this Act shall be devoted to research and development in the causes, effects and removal of pollution caused by oil, petroleum products and their by-products on the marine environment.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Maine Coastal Protection Fund for the fiscal years ending June 30, 1986 and June 30, 1987.



AN ACT to Make Allocations from the Maine Nuclear Emergency Planning Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses incident to the operation of the department will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Allocation of the Maine Nuclear Emergency Planning Fund. Income to the Maine Nuclear Emergency Planning Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1985-86</u>	<u>1986-87</u>
Radiological Emergency Preparedness Committee		
All Other	\$50,000	\$50,000

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect July 1, 1985.

#### STATEMENT OF FACT

The purpose of this bill is to make allocations from the Maine Nuclear Emergency Planning Fund for the fiscal years ending June 30, 1986 and June 30, 1987.

AN ACT to Make Supplemental Allocations from the Federal Expenditure Fund for the Fiscal Years Ending June 30, 1986, and June 30, 1987.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, certain obligations and expenses will become due and payable on or immediately after July 1, 1985; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. Supplemental Allocation of Federal Expenditure Fund. Income to the Federal Expenditure Fund for the next 2 fiscal years, from July 1, 1985, to June 30, 1986, and from July 1, 1986, to June 30, 1987, shall be segregated, apportioned and disbursed as designated in the following schedule.

	<u>1985-86</u>	<u>1986-87</u>
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
AFDC Foster Care		
All Other	150,000	300,000
Provides funding for child welfare training institute (General Fund match of 25% required).		

	<u>1985-86</u>	<u>1986-87</u>
Child Welfare Services		
Positions	(2)	(2)
Personal Services	59,196	62,743
All Other	6,400	5,800
Capital Expenditures	648	
Provides funding for additional social services staff (General Fund match of 25% required).	66,244	68,543
Vocational Rehabilitation - Bureau of		
Positions	(5)	(5)
Personal Services	79,190	86,305
All Other	16,700	16,380
Capital Expenditures	4,070	
Provides funding to establish new case aide positions to assist Vocational Rehabilitation Counselors in paper processing, scheduling of client services and routine evaluation activities.	99,960	102,685
Administration - Social Services		
Positions	(½)	(½)
Personal Services	10,100	11,000
All Other	2,300	2,300
Capital Expenditures	324	
Provides funding to establish a 20 hour Refugee Caseworker position.	12,724	13,300
TOTAL, DEPARTMENT OF HUMAN SERVICES	328,928	484,528

Sec. 2. Adjustments to allocations. Allocations may be increased or adjusted by the State Budget Officer with the approval of the Governor to specifically cover those adjustments determined to be necessary under any salary plan approved by the Legislature and those reclassifications/range changes which have been approved by the Department of Personnel and submitted for legislative review prior to the effective date of this Act.

Sec. 3. Encumbered balance at year end. At the end of each fiscal year, all encumbered balances shall not be carried more than once.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1985.

AN ACT to Provide Funding for the Maine State Housing Authority H.O.M.E. Program and Adjust the Real Estate Transfer Tax.

Emergency preamble. Whereas, Acts of the Legislature do not become effective until 90 days after adjournment unless enacted as emergencies; and

Whereas, the 90-day period may not terminate until after the beginning of the next fiscal year; and

Whereas, continued operation of the programs of the Maine State Housing Authority in fiscal year 1985-86 is essential; and

Whereas, in the judgment of the Legislature, these facts create an emergency within the meaning of the Constitution of Maine and require the following legislation as immediately necessary for the preservation of the public peace, health and safety; now, therefore,

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

Sec. 1. 36 M.R.S.A., §4641-A amended. 36 M.R.S.A., §4641-A, as last amended by P.L. 1983, C. 859, Part M, §9, is amended to read:

§4641-A. Rate of tax

There is imposed upon each the grantor and the grantee a tax upon the privilege of transferring and receiving title to real property at the rate of \$1.10 for each \$500 or fractional part thereof, of consideration therefor.

~~The grantor shall be liable for payment of the tax.~~

Sec. 2. 36 M.R.S.A., §4641-B, 7th paragraph is enacted to read:

The State Tax Assessor shall pay over all receipts to the Treasurer of State daily. One half of the net revenue received by the State Tax Assessor in accordance with this section shall be credited to a special fund to be allocated for the purpose of providing funding for the Maine State Housing Authority H.O.M.E. Program. The remaining half shall be credited to the General Fund.

Emergency clause. In view of the emergency cited in the preamble, Section 1 of this Act shall take effect on June 1, 1985; Section 2 of this Act shall take effect with regard to payments of tax assessed on transfers occurring on or after June 1, 1985.

#### STATEMENT OF FACT

The purpose of this act is to provide dedicated revenue to the Maine State Housing Authority H.O.M.E. Program from the Real Estate Transfer Tax by levying a tax equal to that now applying to the seller upon the buyer.

#### FISCAL NOTE

	<u>1985-86</u>	<u>1986-87</u>
Estimated Dedicated Revenue to the Maine State Housing Authority	\$2,300,000	\$2,100,000

NOTE: It is further estimated that this bill will result in additional revenues to Counties of approximately \$200,000 in each year of the biennium.