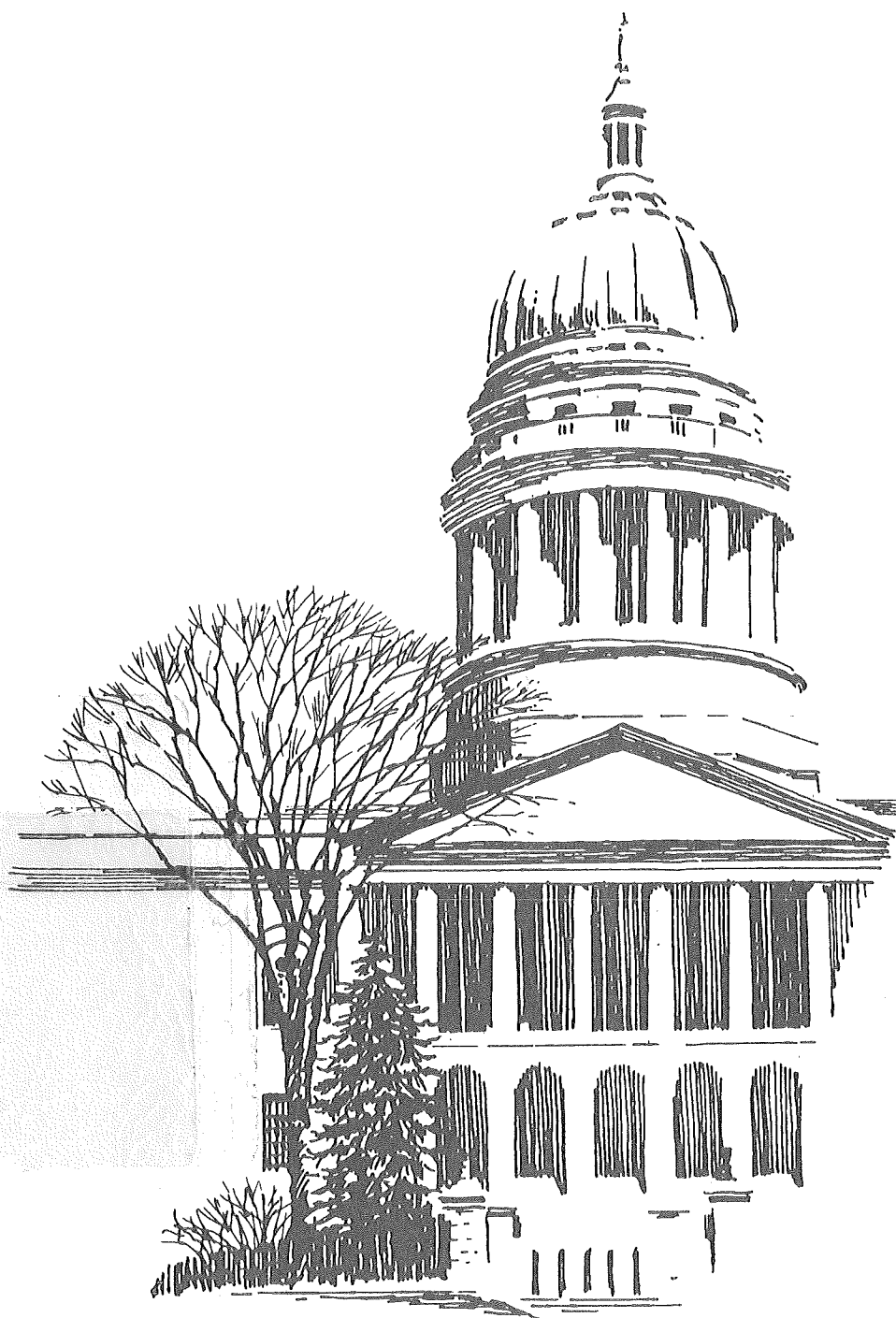


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STATE OF MAINE
BUDGET DOCUMENT

1988-1989

submitted by
JOHN R. MCKERNAN, JR.

Governor
February 1987

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THE GOVERNOR'S MESSAGE

BUDGET MESSAGE

To the Honorable Members of the 113th Legislature of the State of Maine:

I am pleased to present for your consideration my budget for the State of Maine for the Biennium of July 1, 1987 through June 30, 1989.

As the budget document indicates, I have proposed to provide funding sufficient to continue at current levels all existing state programs and have sought to fund several new initiatives to deal with a number of pressing public policy issues. Included among these new initiatives are day care, job training, drug enforcement, higher education, economic development and tourism. In addition, I have called for appropriating state funds to meet inherited and unexpected shortfalls in some program areas. Perhaps most importantly, this has all been accomplished without adding to the tax burden on the people of Maine.

As Governor, I am committed to keeping the state on a fiscally responsible course, and that means ensuring that estimated state revenues are in excess of expenditures for new or existing state services. After a thorough assessment that balanced needs against projected revenues, I have arrived at a General Fund Current Services recommendation for ongoing programs of \$1,094 million for fiscal year 1988 and \$1,141 million for fiscal year 1989 - a biennial total of \$2,235 million. In addition, I have identified and provided funding for \$106 million for new or expanded programs for the forthcoming biennium.

For the Highway Fund, I recommend a biennial Current Services allocation for ongoing programs of \$309 million (\$154 million in fiscal year 1988 and \$155 million in fiscal year 1989) and supplemental allocations for new or expanded programs during fiscal years 1988 and 1989 of \$.7 million and \$2 million respectively. As is the case with my General Fund recommendations, my Highway Fund proposals will be funded within existing revenue sources.

I am confident that, through implementation of the funding proposals contained herein, together we can continue to provide the quality and diversity of services that Maine citizens expect and deserve while achieving meaningful progress toward our mutual goals of prosperity, educational opportunity and overall quality of life.

A handwritten signature in black ink, reading "John R. McKenney". The signature is written in a cursive style with a large, looping initial "J" and a trailing flourish.

GENERAL FUND
SUMMARY OF UNDEDICATED REVENUES

<u>REVENUE SOURCE</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>BUDGET RECOMMENDATIONS</u>	
	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>	<u>FY 1989</u>
Property Taxes - Unorgan. Terr.	4,340,547	5,142,507	4,751,647	5,083,746
Inheritance and Estate Taxes	14,104,401	9,739,000	7,500,000	2,580,000
Income Tax - Individual	318,560,697	359,767,615	399,444,000	443,264,000
Income Tax - Corporate	51,122,719	58,143,900	59,948,200	61,687,000
Cigarette Taxes	37,718,229	39,400,500	38,826,000	37,893,000
Sales and Use Taxes	360,687,867	407,369,612	443,987,600	483,977,100
Public Utilities Taxes	30,938,968	32,786,000	38,576,000	40,923,000
Insurance, Premiums Taxes	21,711,900	20,091,000	25,916,000	27,116,000
Commission on Pari-mutuels	546,767	450,000	550,000	550,000
Income from Investments	7,312,305	5,398,000	5,703,525	5,703,552
Income from Alcoholic Beverages	30,663,126	31,475,698	31,160,000	31,280,000
Income from State Lottery	11,845,910	7,800,000	13,250,000	14,575,000
Other Revenue	59,016,970	56,795,244	57,249,961	60,854,038
Current Services	\$948,570,406	\$1,034,359,076	\$1,126,862,933	\$1,215,486,436
Supplemental Act			1,241,088	1,244,577
Total Undedicated Revenue			\$1,128,104,021	\$1,216,731,013
Biennial Total			\$2,344,835,034	

SUMMARY OF REQUESTS AND RECOMMENDATIONS1988 AND 1989 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	\$2,409.4	\$(174.2) *	\$2,235.2
Part II - New or Expanded Services	121.3	(14.9)	106.4
Part III - Capital Construction	116.8	(115.4)	1.4 **
Total	\$2,647.5	\$(304.5)	\$2,343.0

* \$110.8 of Part I requests met the definition of "New or Expanded Programs" so were considered with the Part II requests. \$81.8 of those requests have been recommended for funding in the \$106.4 Part II recommendation.

** \$8.5 million recommended from the Rainy Day Fund.

METHOD OF FINANCING

(Millions of Dollars)

Undedicated Revenue - Biennium	\$2,344.8
Budget Recommendation	2,343.0
Balance	\$ 1.8

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 - ALL FUNDS

(HIGHLIGHTS GENERAL FUND)

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	193,151,638	211,375,894	208,253,014	211,842,275	205,759,249	211,910,563
	-ALL OTHER	747,702,762	824,689,392	949,117,042	1,031,495,872	885,511,199	926,959,705
	-CAPITAL EXPEND	3,825,493	3,696,762	5,010,766	3,702,364	2,691,862	2,409,935
	-UNALLOCATED	5,010,488	83,572				
	TOTAL *	949,690,381	1,039,845,620	1,162,380,822	1,247,040,511	1,093,962,310	1,141,280,203
ALL FUNDS							
	-PERSONAL SERVICES	362,465,367	394,506,087	388,715,469	394,738,981	386,875,836	398,768,973
	-ALL OTHER	1,481,562,213	1,610,137,849	1,714,871,778	1,834,598,605	1,649,907,649	1,728,070,792
	-CAPITAL EXPEND	97,397,168	93,883,997	82,364,227	78,031,890	67,960,509	65,956,241
	-UNALLOCATED	7,520,488	2,263,572	140,165	145,346		
	TOTAL APPROP-ALLOC **	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
SOURCE:							
	GENERAL FUND	949,690,381	1,039,845,620	1,162,380,822	1,247,040,511	1,093,962,310	1,141,280,203
	FEDERAL EXPENDITURE FUND	535,555,920	571,400,142	537,099,219	567,396,632	536,293,665	567,830,175
	FEDERAL BLOCK GRANT FUND	73,626,045	72,944,401	67,394,663	67,401,237	67,281,523	67,403,964
	OTHER SPECIAL REVENUE FUND	123,674,853	151,521,465	156,160,590	163,625,700	158,908,532	166,376,299
	HIGHWAY FUND	160,193,393	163,246,207	168,375,843	166,783,000	153,899,633	155,011,131
	MISCELLANEOUS FUNDS	106,204,644	101,833,670	94,680,502	95,267,742	94,398,331	94,894,234
	TOTAL APPROP-ALLOC **	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
	DEDICATED REVENUE-FEDERAL	462,932,903	573,114,708	540,258,739	571,764,205	540,748,722	571,993,055
	-NON-FED	457,638,122	449,552,210	529,346,945	549,685,312	535,432,427	554,614,416
	BAL BRT FWD -UNENCUMBERED	423,964,705	504,974,252	578,574,522	723,025,221	578,574,522	720,095,069
	- ENCUMBERED	57,811,018	67,619,965				
	TRANSFERS - IN	289,897,228	257,796,250	297,504,711	299,504,153	296,277,624	296,904,589
	- OUT	-163,611,427	-220,019,089	-252,380,712	-258,185,088	-253,513,640	-257,858,297
	LESS: OWN \$ INCL IN ALLOC	-754,986,320	-814,637,584	-766,843,249	-804,490,187	-778,591,410	-817,638,061
	TOTAL RESOURCES **	2,722,591,465	2,919,192,217	3,112,552,595	3,388,818,438	3,023,672,239	3,260,906,777
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,722,591,465	2,919,192,217	3,112,552,595	3,388,818,438	3,023,672,239	3,260,906,777
EXPENDITURES:							
	-PERSONAL SERVICES	345,944,609	396,759,983	402,262,128	408,880,670	400,045,999	412,587,033
	-ALL OTHER	1,629,135,025	1,819,472,162	1,902,253,988	2,030,139,164	1,834,947,544	1,917,433,795
	-CAPITAL EXPEND	97,989,313	116,223,484	84,722,221	80,467,214	68,294,590	66,270,151
	TOTAL EXPENDITURES **	2,073,068,947	2,332,455,629	2,389,238,337	2,519,487,048	2,303,288,133	2,396,290,979
BALANCES:							
	- LAPSED TO FUNDS	74,122,659	8,162,066	289,037		289,037	
	- CARRIED FORWARD	575,399,859	578,574,522	723,025,221	869,331,390	720,095,069	864,615,798
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7,729.0	7,999.0	7,507.5	7,507.5	7,452.0	7,452.0
	NON-LEGISLATIVE COUNT	518.5	515.5	491.5	491.5	302.5	302.5
SUMMARY:							
	GENERAL FUND	8,247.5	8,514.5	7,999.0	7,999.0	7,754.5	7,754.5
	FEDERAL EXPENDITURE FUND	2,666.0	2,741.5	2,367.5	2,365.0	2,255.0	2,255.0
	FEDERAL BLOCK GRANT FUND	134.0	133.0	134.0	134.0	133.0	133.0
	OTHER SPECIAL REVENUE FD	1,248.0	1,313.5	1,246.5	1,247.5	1,177.5	1,177.5
	HIGHWAY FUND	2,645.5	2,655.5	2,707.5	2,707.5	2,659.0	2,659.0
	MISCELLANEOUS FUNDS	759.5	765.5	877.0	878.0	802.5	802.5
	TOTAL POSITIONS **	15,700.5	16,123.5	15,331.5	15,331.0	14,781.5	14,781.5

DEPARTMENT OF ADMINISTRATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,723,961	5,910,777	6,437,895	6,548,705	6,478,134	6,702,349
	-ALL OTHER	4,098,148	2,895,958	2,908,700	3,005,389	2,592,058	2,605,400
	-CAPITAL EXPEND	105,170	33,000	107,000	55,500	20,700	18,900
	-UNALLOCATED						
	TOTAL *	9,927,279	8,839,735	9,453,595	9,609,594	9,090,892	9,326,649
ALL FUNDS							
	-PERSONAL SERVICES	6,115,798	6,321,395	7,382,595	7,548,982	7,468,171	7,753,685
	-ALL OTHER	4,409,294	3,246,674	6,024,172	6,212,458	5,707,530	5,735,597
	-CAPITAL EXPEND	107,170	53,000	112,000	60,500	25,700	23,900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
SOURCE: GENERAL FUND		9,927,279	8,839,735	9,453,595	9,609,594	9,090,892	9,326,649
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		158,942	209,214	250,728	261,046	252,913	266,417
HIGHWAY FUND		546,041	572,120	553,531	573,201	554,909	571,326
MISCELLANEOUS FUNDS				3,260,913	3,378,099	3,302,687	3,348,790
TOTAL APPROP-ALLOC **		10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
AVAILABLE: APPROPRIATION-ALLOCATION		10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
DEDICATED REVENUE-FEDERAL							
-NON-FED		12,691,102	13,235,264	31,124,707	33,776,096	31,124,707	33,776,096
BAL BRT FWD -UNENCUMBERED		61,052	1,599,655	1,246,597	5,522,934	1,246,597	5,348,718
- ENCUMBERED		89,203	304,897				
TRANSFERS - IN		10,159,791	1,713,871	6,394,431	6,645,623	6,394,513	6,645,312
- OUT		-61,664	-276,308	-8,839,897	-9,281,518	-8,839,979	-9,281,207
LESS: OWN \$,INCL IN ALLOC		-158,942	-209,214	-3,511,641	-3,639,145	-3,555,600	-3,615,207
TOTAL RESOURCES **		33,412,804	25,989,234	39,932,964	46,845,930	39,571,639	46,386,894
NOT AVAILABLE							
TOTAL AVAILABLE **		33,412,804	25,989,234	39,932,964	46,845,930	39,571,639	46,386,894
EXPENDITURES:							
	-PERSONAL SERVICES	9,577,203	10,998,047	13,510,591	14,347,617	13,768,821	14,583,470
	-ALL OTHER	10,298,256	13,445,810	20,764,546	22,395,637	20,405,507	21,875,918
	-CAPITAL EXPEND	111,913	308,415	134,893	66,359	48,593	29,759
	TOTAL EXPENDITURES **	19,987,372	24,752,272	34,410,030	36,809,613	34,222,921	36,489,147
BALANCES:							
	- LAPSED TO FUNDS	9,819,882	-9,635				
	- CARRIED FORWARD	3,605,550	1,246,597	5,522,934	10,036,317	5,348,718	9,897,747
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	261.0	262.0	270.0	270.0	270.0	270.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		261.0	262.0	270.0	270.0	270.0	270.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		4.0	4.0	4.0	4.0	4.0	4.0
HIGHWAY FUND		20.0	20.0	20.0	20.0	20.0	20.0
MISCELLANEOUS FUNDS		178.0	184.0	249.0	260.0	266.0	266.0
TOTAL POSITIONS **		463.0	470.0	543.0	554.0	560.0	560.0

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	26,985	13,915	14,332	14,762	13,915	13,915
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	26,985	13,915	14,332	14,762	13,915	13,915
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	26,985	13,915	14,332	14,762	13,915	13,915
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	26,985	13,915	14,332	14,762	13,915	13,915
SOURCE:	GENERAL FUND	26,985	13,915	14,332	14,762	13,915	13,915
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,985	13,915	14,332	14,762	13,915	13,915
AVAILABLE:	APPROPRIATION-ALLOCATION	26,985	13,915	14,332	14,762	13,915	13,915
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	26,985	13,915	14,332	14,762	13,915	13,915
	NOT AVAILABLE						
	TOTAL AVAILABLE **	26,985	13,915	14,332	14,762	13,915	13,915
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	26,985	13,915	14,332	14,762	13,915	13,915
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	26,985	13,915	14,332	14,762	13,915	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

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	129,902	155,115	162,355	167,244	161,990	169,633
	-ALL OTHER	36,159	43,592	50,490	57,300	44,607	47,995
	-CAPITAL EXPEND	6,247		2,450		2,450	
	-UNALLOCATED						
	TOTAL *	172,308	198,707	215,295	224,544	209,047	217,628
ALL FUNDS							
	-PERSONAL SERVICES	129,902	155,115	162,355	167,244	161,990	169,633
	-ALL OTHER	36,159	43,592	50,490	57,300	44,607	47,995
	-CAPITAL EXPEND	6,247		2,450		2,450	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	172,308	198,707	215,295	224,544	209,047	217,628
SOURCE: GENERAL FUND		172,308	198,707	215,295	224,544	209,047	217,628
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	172,308	198,707	215,295	224,544	209,047	217,628
AVAILABLE: APPROPRIATION-ALLOCATION		172,308	198,707	215,295	224,544	209,047	217,628
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,130					
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED		2,000				
TRANSFERS - IN		3,500					
	- OUT	-3,500					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	173,438	200,707	215,295	224,544	209,047	217,628
	NOT AVAILABLE						
	TOTAL AVAILABLE **	173,438	200,707	215,295	224,544	209,047	217,628
EXPENDITURES: -PERSONAL SERVICES		124,574	155,115	162,355	167,244	161,990	169,633
	-ALL OTHER	38,520	45,592	50,490	57,300	44,607	47,995
	-CAPITAL EXPEND	6,117		2,450		2,450	
	TOTAL EXPENDITURES **	169,211	200,707	215,295	224,544	209,047	217,628
BALANCES: - LAPSED TO FUNDS		2,227					
	- CARRIED FORWARD	2,000					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.0	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 **	5.0	6.0	6.0	6.0	6.0	6.0

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,905,567	3,109,265	3,208,062	3,267,494	3,228,270	3,349,267
	-ALL OTHER	1,916,115	1,951,736	1,940,464	1,985,025	1,839,295	1,855,686
	-CAPITAL EXPEND	45,928	56,957	68,580	84,290	68,580	37,290
	-UNALLOCATED						
	TOTAL *	4,867,610	5,117,958	5,217,106	5,336,809	5,136,145	5,242,243
ALL FUNDS							
	-PERSONAL SERVICES	5,834,908	6,199,151	6,461,447	6,584,245	6,455,862	6,694,974
	-ALL OTHER	8,306,637	8,724,298	9,291,174	9,477,491	9,147,210	9,306,024
	-CAPITAL EXPEND	95,232	191,069	200,891	177,034	200,891	130,034
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,236,777	15,114,518	15,953,512	16,238,770	15,803,963	16,131,032
SOURCE:	GENERAL FUND	4,867,610	5,117,958	5,217,106	5,336,809	5,136,145	5,242,243
	FEDERAL EXPENDITURE FUND	943,211	992,094	966,575	923,434	945,634	912,682
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	8,425,956	9,004,466	9,769,831	9,978,527	9,722,184	9,976,107
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,236,777	15,114,518	15,953,512	16,238,770	15,803,963	16,131,032
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,236,777	15,114,518	15,953,512	16,238,770	15,803,963	16,131,032
	DEDICATED REVENUE-FEDERAL	578,659	998,051	965,000	924,000	965,000	924,000
	-NON-FED	8,702,197	10,933,542	10,765,454	10,979,642	10,765,454	10,979,642
	BAL BRT FWD -UNENCUMBERED	1,844,049	2,243,324	2,224,343	2,161,375	2,224,343	1,545,230
	- ENCUMBERED	248,080	169,040				
	TRANSFERS - IN	612,470	15,000				
	- OUT	-30,800	-15,000			-682,846	-713,520
	LESS: OWN \$ INCL IN ALLOC	-9,375,467	-9,746,560	-10,736,406	-10,901,961	-10,667,818	-10,888,789
	TOTAL RESOURCES **	16,815,965	19,711,915	19,171,903	19,401,826	18,408,096	17,977,595
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,815,965	19,711,915	19,171,903	19,401,826	18,408,096	17,977,595
EXPENDITURES:							
	-PERSONAL SERVICES	5,273,268	6,759,724	6,926,200	7,060,593	6,922,502	7,181,516
	-ALL OTHER	8,765,467	10,419,970	9,783,437	9,993,830	9,639,473	9,822,363
	-CAPITAL EXPEND	68,357	307,878	300,891	277,034	300,891	230,034
	TOTAL EXPENDITURES **	14,107,092	17,487,572	17,010,528	17,331,457	16,862,866	17,233,913
BALANCES:							
	- LAPSED TO FUNDS	305,778					
	- CARRIED FORWARD	2,403,095	2,224,343	2,161,375	2,070,369	1,545,230	743,682
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	110.0	113.5	112.5	112.5	112.5	112.5
	NON-LEGISLATIVE COUNT	28.0	28.0	28.0	28.0	4.5	4.5
SUMMARY:	GENERAL FUND	138.0	141.5	140.5	140.5	117.0	117.0
	FEDERAL EXPENDITURE FUND	38.0	39.0	39.0	37.0	28.0	28.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	158.0	159.5	171.0	171.0	111.5	111.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	32.0	32.0	34.0	34.0	19.0	19.0
	TOTAL POSITIONS **	366.0	372.0	384.5	382.5	275.5	275.5

ATLANTIC STATES MARINE FISHERIES COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	15,973	16,612	18,000	18,000	15,971	15,971
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,973	16,612	18,000	18,000	15,971	15,971
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	15,973	16,612	18,000	18,000	15,971	15,971
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,973	16,612	18,000	18,000	15,971	15,971
SOURCE:	GENERAL FUND	15,973	16,612	18,000	18,000	15,971	15,971
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,973	16,612	18,000	18,000	15,971	15,971
AVAILABLE:	APPROPRIATION-ALLOCATION	15,973	16,612	18,000	18,000	15,971	15,971
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	15,973	16,612	18,000	18,000	15,971	15,971
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,973	16,612	18,000	18,000	15,971	15,971
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	13,330	16,612	18,000	18,000	15,971	15,971
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	13,330	16,612	18,000	18,000	15,971	15,971
BALANCES:	- LAPSED TO FUNDS	2,643					
	- 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 THE ATTORNEY GENERAL

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,694,872	3,794,565	4,505,487	4,646,791	4,383,984	4,652,081
	-ALL OTHER	858,000	882,000	709,690	729,530	679,266	686,176
	-CAPITAL EXPEND	49,000	46,000	35,000	37,500	35,000	37,500
	-UNALLOCATED						
	TOTAL *	4,601,872	4,722,565	5,250,177	5,413,821	5,098,250	5,375,757
ALL FUNDS							
	-PERSONAL SERVICES	4,552,233	4,859,297	5,512,281	5,690,786	5,456,368	5,786,190
	-ALL OTHER	1,077,134	1,116,873	949,790	969,630	919,366	926,276
	-CAPITAL EXPEND	56,600	58,600	59,600	63,100	59,600	63,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,685,967	6,034,770	6,521,671	6,723,516	6,435,334	6,775,566
SOURCE: GENERAL FUND		4,601,872	4,722,565	5,250,177	5,413,821	5,098,250	5,375,757
FEDERAL EXPENDITURE FUND		460,357	481,412	526,194	538,165	552,832	578,324
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		623,738	830,793	745,300	771,530	784,252	821,485
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,685,967	6,034,770	6,521,671	6,723,516	6,435,334	6,775,566
AVAILABLE: APPROPRIATION-ALLOCATION		5,685,967	6,034,770	6,521,671	6,723,516	6,435,334	6,775,566
DEDICATED REVENUE-FEDERAL		187,900	299,000	300,500	305,000	300,500	305,704
-NON-FED		338,786	819,500	780,700	795,700	780,700	806,068
BAL BRT FWD -UNENCUMBERED		136,478	189,698	207,494	245,535	207,494	277,216
- ENCUMBERED		35,182	28,422				
TRANSFERS - IN		463,659	200,901	228,335	234,683	325,606	251,833
- OUT		-205,000					
LESS: OWN \$ INCL IN ALLOC		-1,084,095	-1,283,605	-1,271,494	-1,309,695	-1,337,084	-1,399,809
TOTAL RESOURCES **		5,558,877	6,288,686	6,767,206	6,994,739	6,712,550	7,016,578
NOT AVAILABLE							
TOTAL AVAILABLE **		5,558,877	6,288,686	6,767,206	6,994,739	6,712,550	7,016,578
EXPENDITURES: -PERSONAL SERVICES		4,450,897	4,859,297	5,512,281	5,690,786	5,456,368	5,786,190
-ALL OTHER		754,356	1,144,455	949,790	969,630	919,366	926,276
-CAPITAL EXPEND		66,126	77,441	59,600	63,100	59,600	63,100
TOTAL EXPENDITURES **		5,271,379	6,081,193	6,521,671	6,723,516	6,435,334	6,775,566
BALANCES: - LAPSED TO FUNDS		69,378	-1				
- CARRIED FORWARD		218,120	207,494	245,535	271,223	277,216	241,012
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	78.0	78.0	84.0	84.0	78.0	78.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0		
SUMMARY: GENERAL FUND		79.0	79.0	85.0	85.0	78.0	78.0
FEDERAL EXPENDITURE FUND		15.0	15.0	15.0	15.0	15.0	15.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		17.0	24.0	21.0	21.0	21.0	21.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	111.0	118.0	121.0	121.0	114.0	114.0

DEPARTMENT OF AUDIT

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	719,472	964,338	1,062,493	1,099,519	1,069,472	1,123,527
	-ALL OTHER	186,070	225,120	233,680	241,650	226,775	228,500
	-CAPITAL EXPEND	1,325	12,100	2,100	2,160	2,100	2,160
	-UNALLOCATED						
	TOTAL *	906,867	1,201,558	1,298,273	1,343,329	1,298,347	1,354,187
ALL FUNDS							
	-PERSONAL SERVICES	1,127,409	1,384,831	1,486,137	1,537,243	1,495,164	1,571,360
	-ALL OTHER	2,384,399	2,805,623	2,509,017	2,724,919	2,502,112	2,711,769
	-CAPITAL EXPEND	1,325	12,100	2,100	2,160	2,100	2,160
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,513,133	4,202,554	3,997,254	4,264,322	3,999,376	4,285,289
SOURCE: GENERAL FUND		906,867	1,201,558	1,298,273	1,343,329	1,298,347	1,354,187
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		2,606,266	3,000,996	2,698,981	2,920,993	2,701,029	2,931,102
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,513,133	4,202,554	3,997,254	4,264,322	3,999,376	4,285,289
AVAILABLE: APPROPRIATION-ALLOCATION		3,513,133	4,202,554	3,997,254	4,264,322	3,999,376	4,285,289
DEDICATED REVENUE-FEDERAL							
	-NON-FED	3,113,199	2,246,069	2,698,981	2,920,993	2,698,981	2,930,295
BAL BRT FWD -UNENCUMBERED		6,248,629	7,059,674	6,404,747	6,504,747	6,404,747	6,502,699
ENCUMBERED							
TRANSFERS - IN		100,000	100,000	100,000	100,000	100,000	100,000
OUT		-104,500	-102,250	-100,000	-100,000	-100,000	-100,000
LESS: OWN \$ INCL IN ALLOC		-2,606,266	-3,000,996	-2,698,981	-2,920,993	-2,701,029	-2,931,102
TOTAL RESOURCES **		10,264,195	10,505,051	10,402,001	10,769,069	10,402,075	10,787,181
NOT AVAILABLE							
	TOTAL AVAILABLE **	10,264,195	10,505,051	10,402,001	10,769,069	10,402,075	10,787,181
EXPENDITURES:							
	-PERSONAL SERVICES	875,101	1,384,831	1,486,137	1,537,243	1,495,164	1,571,360
	-ALL OTHER	2,246,334	2,703,373	2,409,017	2,624,919	2,402,112	2,611,769
	-CAPITAL EXPEND	999	12,100	2,100	2,160	2,100	2,160
	TOTAL EXPENDITURES **	3,122,434	4,100,304	3,897,254	4,164,322	3,899,376	4,185,289
BALANCES:							
	- LAPSED TO FUNDS	82,087					
	- CARRIED FORWARD	7,059,674	6,404,747	6,504,747	6,604,747	6,502,699	6,601,892
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	27.0	37.0	37.0	37.0	37.0	37.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		27.0	37.0	37.0	37.0	37.0	37.0
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 FUNDS							
	TOTAL POSITIONS **	44.0	54.0	54.0	54.0	54.0	54.0

DEPARTMENT OF CONSERVATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	9,554,139	10,013,709	10,341,597	10,506,478	10,365,278	10,749,105
	-ALL OTHER	2,391,438	3,083,629	3,412,790	3,615,372	2,980,216	3,011,476
	-CAPITAL EXPEND	361,388	578,415	1,893,513	981,647	349,111	360,603
	-UNALLOCATED						
	TOTAL *	12,306,965	13,675,753	15,647,900	15,103,497	13,694,605	14,121,184
ALL FUNDS							
	-PERSONAL SERVICES	12,158,108	12,782,710	12,766,029	13,000,726	12,814,979	13,304,280
	-ALL OTHER	4,658,133	5,813,123	6,372,573	6,758,490	5,939,999	6,154,594
	-CAPITAL EXPEND	1,251,913	2,444,994	3,657,092	2,694,114	2,103,401	2,064,734
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	18,068,154	21,040,827	22,795,694	22,453,330	20,858,379	21,523,608
SOURCE:							
	GENERAL FUND	12,306,965	13,675,753	15,647,900	15,103,497	13,694,605	14,121,184
	FEDERAL EXPENDITURE FUND	1,306,612	1,441,269	1,228,562	1,279,611	1,224,778	1,284,596
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	4,454,577	5,923,805	5,919,232	6,070,222	5,938,996	6,117,828
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	18,068,154	21,040,827	22,795,694	22,453,330	20,858,379	21,523,608
AVAILABLE:							
	APPROPRIATION-ALLOCATION	18,068,154	21,040,827	22,795,694	22,453,330	20,858,379	21,523,608
	DEDICATED REVENUE-FEDERAL	513,039	1,257,958	1,112,912	1,169,611	1,119,170	1,175,273
	-NON-FED	3,536,749	6,515,737	6,450,723	6,598,617	6,369,591	6,481,854
	BAL BRT FWD -UNENCUMBERED	3,558,797	3,038,485	3,112,619	3,164,394	3,112,619	3,183,223
	- ENCUMBERED	976,307	528,033				
	TRANSFERS - IN	1,547,958	372,350	304,362	306,015	304,362	306,015
	- OUT	-1,074,881	-349,833	-249,209	-260,112	-249,209	-260,112
	LESS: OWN \$ INCL IN ALLOC	-5,728,689	-7,353,604	-7,123,154	-7,324,833	-7,138,774	-7,377,424
	TOTAL RESOURCES **	21,397,434	25,049,953	26,403,947	26,107,022	24,376,138	25,032,437
	NOT AVAILABLE						
	TOTAL AVAILABLE **	21,397,434	25,049,953	26,403,947	26,107,022	24,376,138	25,032,437
EXPENDITURES:							
	-PERSONAL SERVICES	11,653,281	13,045,482	13,025,512	13,265,203	13,027,664	13,523,952
	-ALL OTHER	5,332,205	6,415,398	6,555,999	6,956,563	6,060,900	6,281,880
	-CAPITAL EXPEND	801,991	2,476,453	3,658,042	2,694,614	2,104,351	2,065,234
	TOTAL EXPENDITURES **	17,787,477	21,937,333	23,239,553	22,916,380	21,192,915	21,871,066
BALANCES:							
	- LAPSED TO FUNDS	84,996	1				
	- CARRIED FORWARD	3,524,961	3,112,619	3,164,394	3,190,642	3,183,223	3,161,371
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	248.5	251.5	250.5	250.5	250.0	250.0
	NON-LEGISLATIVE COUNT	404.0	404.0	372.0	372.0	179.0	179.0
SUMMARY:							
	GENERAL FUND	652.5	655.5	622.5	622.5	429.0	429.0
	FEDERAL EXPENDITURE FUND	25.5	29.5	26.5	26.5	21.5	21.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	97.5	99.5	82.5	82.5	83.0	83.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	2.0	2.0	7.5	7.5	7.0	7.0
	TOTAL POSITIONS **	777.5	786.5	739.0	739.0	540.5	540.5

DEPARTMENT OF CORRECTIONS

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	24,007,112	25,048,845	29,646,907	29,292,342	29,234,460	29,517,341
	-ALL OTHER	8,460,224	9,881,998	12,769,396	14,644,683	10,808,091	10,891,850
	-CAPITAL EXPEND	403,443	757,431	567,038	451,001	542,038	448,754
	-UNALLOCATED						
	TOTAL *	32,870,779	35,688,274	42,983,341	44,388,026	40,584,589	40,857,945
ALL FUNDS							
	-PERSONAL SERVICES	24,648,932	25,745,842	30,103,343	29,748,120	29,701,588	29,997,931
	-ALL OTHER	9,173,359	10,863,657	13,635,863	15,553,101	11,662,274	11,779,579
	-CAPITAL EXPEND	487,706	806,887	654,052	544,653	620,052	533,406
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	34,309,997	37,416,386	44,393,258	45,845,874	41,983,914	42,310,916
SOURCE: GENERAL FUND		32,870,779	35,688,274	42,983,341	44,388,026	40,584,589	40,857,945
	FEDERAL EXPENDITURE FUND	1,007,213	1,044,795	578,972	600,970	560,582	585,443
	FEDERAL BLOCK GRANT FUND	96,408	100,686	162,306	162,511	161,851	162,511
	OTHER SPECIAL REVENUE FUND	335,597	582,631	668,639	694,367	676,892	705,017
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	34,309,997	37,416,386	44,393,258	45,845,874	41,983,914	42,310,916
AVAILABLE:							
	APPROPRIATION-ALLOCATION	34,309,997	37,416,386	44,393,258	45,845,874	41,983,914	42,310,916
	DEDICATED REVENUE-FEDERAL	241,703	859,556	519,135	524,149	339,000	339,000
	-NON-FED	677,012	1,086,222	965,315	1,061,280	973,315	1,069,280
	BAL BRT FWD -UNENCUMBERED	1,465,623	179,295	206,835	401,316	206,835	264,343
	- ENCUMBERED	705,786	996,751				
	TRANSFERS - IN	1,391,240	305,559	241,234	260,218	326,125	345,870
	- OUT	-332,287	-333,830	-63,830	-63,830	-63,830	-63,830
	LESS: OWN \$ INCL IN ALLOC	-1,342,810	-1,196,017	-732,337	-754,300	-719,850	-746,773
	TOTAL RESOURCES **	37,116,264	39,313,922	45,529,610	47,274,707	43,045,509	43,518,806
	NOT AVAILABLE						
	TOTAL AVAILABLE **	37,116,264	39,313,922	45,529,610	47,274,707	43,045,509	43,518,806
EXPENDITURES:							
	* -PERSONAL SERVICES	24,489,957	25,937,632	30,187,049	29,829,240	29,783,680	30,079,051
	-ALL OTHER	9,393,137	12,029,796	14,252,193	16,261,671	12,342,434	12,551,979
	-CAPITAL EXPEND	1,424,703	1,139,664	689,052	579,653	655,052	568,406
	TOTAL EXPENDITURES **	35,307,797	39,107,092	45,128,294	46,670,564	42,781,166	43,199,436
BALANCES:							
	- LAPSED TO FUNDS	632,212	-5				
	- CARRIED FORWARD	1,176,255	206,835	401,316	604,143	264,343	319,370
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	947.5	1,063.5	1,062.0	1,062.0	1,062.0	1,062.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY: GENERAL FUND		947.5	1,063.5	1,062.0	1,062.0	1,062.5	1,062.5
	FEDERAL EXPENDITURE FUND	22.0	22.0	14.0	14.0	13.0	13.0
	FEDERAL BLOCK GRANT FUND	1.0	1.0	1.0	1.0	1.0	1.0
	OTHER SPECIAL REVENUE FD	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS **	978.5	1,094.5	1,085.0	1,085.0	1,084.5	1,084.5

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,909,001	2,981,096	3,106,947	3,169,196	3,101,812	3,225,961
	-ALL OTHER	1,564,305	1,524,623	1,698,600	1,750,300	1,350,714	1,365,045
	-CAPITAL EXPEND	107,832	82,731	124,194	69,065	67,766	44,065
	-UNALLOCATED						
	TOTAL *	4,581,138	4,588,450	4,929,741	4,988,561	4,520,292	4,635,071
ALL FUNDS							
	-PERSONAL SERVICES	4,522,403	4,669,500	5,555,966	5,737,287	5,520,969	5,805,120
	-ALL OTHER	3,362,917	4,105,737	5,183,700	5,392,772	4,822,415	4,896,449
	-CAPITAL EXPEND	158,706	145,981	158,394	109,552	104,466	184,552
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,044,026	8,921,218	10,898,060	11,239,611	10,447,850	10,886,121
SOURCE: GENERAL FUND		4,581,138	4,588,450	4,929,741	4,988,561	4,520,292	4,635,071
FEDERAL EXPENDITURE FUND		3,385,788	4,191,368	5,826,005	6,108,736	5,785,244	6,108,736
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		77,100	141,400	142,314	142,314	142,314	142,314
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	8,044,026	8,921,218	10,898,060	11,239,611	10,447,850	10,886,121
AVAILABLE: APPROPRIATION-ALLOCATION		8,044,026	8,921,218	10,898,060	11,239,611	10,447,850	10,886,121
DEDICATED REVENUE-FEDERAL		2,127,901	4,591,368	5,826,005	6,108,736	5,826,005	6,108,736
-NON-FED		40,203	141,400	142,314	142,314	142,314	142,314
BAL BRT FWD -UNENCUMBERED		336,639	438,243	18,255	18,255	18,255	59,016
- ENCUMBERED		43,071	106,785				
TRANSFERS - IN		24,183					
- OUT		-15,920					
LESS: OWN \$ INCL IN ALLOC		-3,462,888	-4,332,768	-5,968,319	-6,251,050	-5,927,558	-6,251,050
TOTAL RESOURCES **		7,137,215	9,866,246	10,916,315	11,257,866	10,506,866	10,945,137
NOT AVAILABLE							
TOTAL AVAILABLE **		7,137,215	9,866,246	10,916,315	11,257,866	10,506,866	10,945,137
EXPENDITURES: -PERSONAL SERVICES		3,760,973	4,669,500	5,555,966	5,737,287	5,520,969	5,805,120
-ALL OTHER		2,342,372	4,992,198	5,166,200	5,277,772	4,807,415	4,881,449
-CAPITAL EXPEND		143,565	186,293	175,894	224,552	119,466	199,552
TOTAL EXPENDITURES **		6,246,910	9,847,991	10,898,060	11,239,611	10,447,850	10,886,121
BALANCES: - LAPSED TO FUNDS		345,277					
- CARRIED FORWARD		545,028	18,255	18,255	18,255	59,016	59,016
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	141.0	141.0	141.0	141.0	141.0	141.0
	NON-LEGISLATIVE COUNT	8.0	8.0	7.0	7.0	2.5	2.5
SUMMARY: GENERAL FUND		149.0	149.0	148.0	148.0	143.5	143.5
FEDERAL EXPENDITURE FUND		81.0	81.0	102.0	102.0	101.5	101.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	230.0	230.0	250.0	250.0	245.0	245.0

MAINE DEVELOPMENT FOUNDATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	296,520	430,381	443,292	456,591	430,381	430,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	296,520	430,381	443,292	456,591	430,381	430,381
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	296,520	430,381	443,292	456,591	430,381	430,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	296,520	430,381	443,292	456,591	430,381	430,381
SOURCE:	GENERAL FUND	296,520	430,381	443,292	456,591	430,381	430,381
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	296,520	430,381	443,292	456,591	430,381	430,381
AVAILABLE:	APPROPRIATION-ALLOCATION	296,520	430,381	443,292	456,591	430,381	430,381
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		1				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	296,520	430,382	443,292	456,591	430,381	430,381
	NOT AVAILABLE						
	TOTAL AVAILABLE **	296,520	430,382	443,292	456,591	430,381	430,381
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	296,519	430,382	443,292	456,591	430,381	430,381
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	296,519	430,382	443,292	456,591	430,381	430,381
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	1					
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 EDUCATIONAL AND CULTURAL SERVICES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,905,335	9,323,669	9,779,080	9,964,915	9,735,425	10,103,562
	-ALL OTHER	390,035,540	427,793,596	477,324,740	510,838,210	466,500,797	492,166,239
	-CAPITAL EXPEND	325,688	136,973	286,608	252,489	145,590	117,750
	-UNALLOCATED	33,688	35,372				
	TOTAL *	399,300,251	437,289,610	487,390,428	521,055,614	476,381,812	502,387,551
ALL FUNDS							
	-PERSONAL SERVICES	12,983,550	13,754,862	13,822,131	14,083,065	13,781,628	14,298,461
	-ALL OTHER	445,061,606	489,043,248	541,212,196	578,967,419	531,798,974	561,713,738
	-CAPITAL EXPEND	673,405	253,251	432,942	383,751	299,740	249,012
	-UNALLOCATED	33,688	35,372				
	TOTAL APPROP-ALLOC **	458,752,249	503,086,733	555,467,269	593,434,235	545,880,342	576,261,211
SOURCE: GENERAL FUND		399,300,251	437,289,610	487,390,428	521,055,614	476,381,812	502,387,551
FEDERAL EXPENDITURE FUND		55,197,998	60,585,760	63,151,692	67,275,243	63,093,799	67,266,127
FEDERAL BLOCK GRANT FUND		2,595,848	2,529,799	2,560,753	2,563,818	2,555,437	2,563,818
OTHER SPECIAL REVENUE FUND		1,658,152	2,681,564	2,364,396	2,539,560	3,849,294	4,043,715
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	458,752,249	503,086,733	555,467,269	593,434,235	545,880,342	576,261,211
AVAILABLE: APPROPRIATION-ALLOCATION		458,752,249	503,086,733	555,467,269	593,434,235	545,880,342	576,261,211
DEDICATED REVENUE-FEDERAL		49,482,578	63,069,661	63,472,299	67,616,654	63,472,299	67,616,654
-NON-FED		2,154,264	2,088,709	4,514,841	4,759,306	4,514,841	4,759,306
BAL BRT FWD -UNENCUMBERED		10,354,583	10,464,760	11,180,636	12,785,921	11,180,636	10,366,456
- ENCUMBERED		1,441,754	1,980,617				
TRANSFERS - IN		4,344,750	2,321,971	2,262,423	2,265,736	1,767,423	1,770,736
- OUT		-5,866,999	-3,758,192	-2,616,493	-2,641,438	-2,121,493	-2,146,438
LESS: OWN \$ INCL IN ALLOC		-56,856,150	-62,323,638	-64,465,245	-68,711,418	-65,892,250	-70,206,457
	TOTAL RESOURCES **	463,807,029	516,930,621	569,815,730	609,508,996	558,801,798	588,421,468
	NOT AVAILABLE						
	TOTAL AVAILABLE **	463,807,029	516,930,621	569,815,730	609,508,996	558,801,798	588,421,468
EXPENDITURES: -PERSONAL SERVICES		11,804,286	13,444,945	13,822,131	14,083,065	13,781,628	14,298,461
-ALL OTHER		438,863,266	490,712,583	542,774,736	581,026,574	534,353,974	562,268,738
-CAPITAL EXPEND		596,857	1,592,459	432,942	383,751	299,740	249,012
	TOTAL EXPENDITURES **	451,264,409	505,749,987	557,029,809	595,493,390	548,435,342	576,816,211
BALANCES: - LAPSED TO FUNDS		288,316	-2				
- CARRIED FORWARD		12,254,304	11,180,636	12,785,921	14,015,606	10,366,456	11,605,257
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	360.0	363.0	361.0	361.0	310.0	310.0
	NON-LEGISLATIVE COUNT	35.0	33.0	37.0	37.0	66.5	66.5
SUMMARY: GENERAL FUND		395.0	396.0	398.0	398.0	376.5	376.5
FEDERAL EXPENDITURE FUND		134.5	137.5	114.0	114.0	109.0	109.0
FEDERAL BLOCK GRANT FUND		10.0	10.0	10.0	10.0	10.0	10.0
OTHER SPECIAL REVENUE FD		27.0	35.0	34.0	34.0	34.0	34.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	566.5	578.5	556.0	556.0	529.5	529.5

DEPARTMENT OF ENVIRONMENTAL PROTECTION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,996,701	3,253,372	3,460,771	3,534,425	3,387,533	3,529,972
	-ALL OTHER	715,357	726,939	779,919	785,539	633,776	635,663
	-CAPITAL EXPEND	48,435	49,800	257,922	142,617	49,290	49,350
	-UNALLOCATED	30,000					
	TOTAL *	3,790,493	4,030,111	4,498,612	4,462,581	4,070,599	4,214,985
ALL FUNDS							
	-PERSONAL SERVICES	7,252,923	8,060,239	8,903,136	9,146,309	8,865,261	9,260,253
	-ALL OTHER	18,929,440	17,194,277	6,141,924	5,780,677	5,995,781	5,630,801
	-CAPITAL EXPEND	518,135	734,700	1,121,370	736,783	912,738	643,516
	-UNALLOCATED	30,000					
	TOTAL APPROP-ALLOC **	26,730,498	25,989,216	16,166,430	15,663,769	15,773,780	15,534,570
SOURCE:							
	GENERAL FUND	3,790,493	4,030,111	4,498,612	4,462,581	4,070,599	4,214,985
	FEDERAL EXPENDITURE FUND	4,888,791	5,980,672	5,301,646	5,429,123	5,338,586	5,529,466
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	3,051,214	3,478,433	6,366,172	5,772,065	6,364,595	5,790,119
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	15,000,000	12,500,000				
	TOTAL APPROP-ALLOC **	26,730,498	25,989,216	16,166,430	15,663,769	15,773,780	15,534,570
AVAILABLE:							
	APPROPRIATION-ALLOCATION	26,730,498	25,989,216	16,166,430	15,663,769	15,773,780	15,534,570
	DEDICATED REVENUE-FEDERAL	3,033,027	5,844,138	5,211,353	5,337,875	5,308,935	5,437,901
	-NON-FED	3,123,910	6,050,991	6,869,741	6,266,104	6,884,979	6,282,120
	BAL BRT FWD -UNENCUMBERED	-6,163,703	-8,613,290	4,865,272	5,478,874	4,865,272	5,562,198
	- ENCUMBERED	11,999,084	13,390,550				
	TRANSFERS - IN	5,470,567	25,468,894	2,359,144	2,241,793	2,365,011	2,246,997
	- OUT	-428,470	-487,654	-1,111,818	-1,105,279	-1,111,818	-1,105,279
	LESS: OWN \$ INCL IN ALLOC	-22,930,005	-21,987,705	-11,699,818	-11,233,188	-11,735,181	-11,351,589
	TOTAL RESOURCES **	20,834,908	45,655,140	22,660,304	22,649,948	22,350,978	22,606,918
	NOT AVAILABLE						
	TOTAL AVAILABLE **	20,834,908	45,655,140	22,660,304	22,649,948	22,350,978	22,606,918
EXPENDITURES:							
	-PERSONAL SERVICES	6,169,019	8,056,705	8,903,136	9,146,309	8,865,261	9,260,253
	-ALL OTHER	9,321,685	31,932,262	7,156,924	6,690,681	7,010,781	6,540,805
	-CAPITAL EXPEND	396,257	800,739	1,121,370	736,783	912,738	643,516
	TOTAL EXPENDITURES **	15,886,961	40,789,706	17,181,430	16,573,773	16,788,780	16,444,574
BALANCES:							
	- LAPSED TO FUNDS	179,349	162				
	- CARRIED FORWARD	4,768,598	4,865,272	5,478,874	6,076,175	5,562,198	6,162,344
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	107.5	112.5	112.5	112.5	112.0	112.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY:							
	GENERAL FUND	107.5	112.5	112.5	112.5	112.5	112.5
	FEDERAL EXPENDITURE FUND	127.0	141.0	137.5	137.0	132.0	132.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	50.0	50.0	73.0	73.0	73.0	73.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	284.5	303.5	323.0	322.5	317.5	317.5

COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	8,990	9,230	8,363	8,720	8,205	8,720
	-ALL OTHER	5,353	5,905	6,082	6,265	6,082	6,265
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,343	15,135	14,445	14,985	14,287	14,985
ALL FUNDS							
	-PERSONAL SERVICES	8,990	9,230	8,363	8,720	8,205	8,720
	-ALL OTHER	5,353	5,905	6,082	6,265	6,082	6,265
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,343	15,135	14,445	14,985	14,287	14,985
SOURCE:	GENERAL FUND	14,343	15,135	14,445	14,985	14,287	14,985
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,343	15,135	14,445	14,985	14,287	14,985
AVAILABLE:	APPROPRIATION-ALLOCATION	14,343	15,135	14,445	14,985	14,287	14,985
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,343	15,135	14,445	14,985	14,287	14,985
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,343	15,135	14,445	14,985	14,287	14,985
EXPENDITURES:	-PERSONAL SERVICES	8,990	9,230	8,363	8,720	8,205	8,720
	-ALL OTHER	1,523	5,905	6,082	6,265	6,082	6,265
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,513	15,135	14,445	14,985	14,287	14,985
BALANCES:	- LAPSED TO FUNDS	3,830					
	- 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 **						

EXECUTIVE DEPARTMENT

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,073,960	3,287,661	3,690,718	3,819,131	3,646,901	3,839,598
	-ALL OTHER	5,943,114	6,637,945	6,957,876	7,246,011	6,496,932	6,513,514
	-CAPITAL EXPEND	12,508	10,518	19,289	27,299	17,761	15,377
	-UNALLOCATED						
	TOTAL *	9,029,582	9,936,124	10,667,883	11,092,441	10,161,594	10,368,489
ALL FUNDS							
	-PERSONAL SERVICES	5,055,894	5,360,073	5,942,129	6,142,276	5,943,807	6,254,890
	-ALL OTHER	60,899,439	73,325,207	61,954,024	62,289,843	61,425,697	61,484,459
	-CAPITAL EXPEND	129,733	98,706	226,410	146,431	224,882	134,509
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	66,085,066	78,783,986	68,122,563	68,578,550	67,594,386	67,873,858
SOURCE:							
	GENERAL FUND	9,029,582	9,936,124	10,667,883	11,092,441	10,161,594	10,368,489
	FEDERAL EXPENDITURE FUND	8,174,619	7,788,497	6,580,680	6,612,109	6,575,472	6,631,369
	FEDERAL BLOCK GRANT FUND	48,304,865	48,304,865	43,259,000	43,259,000	43,242,320	43,259,000
	OTHER SPECIAL REVENUE FUND	576,000	12,754,500	7,615,000	7,615,000	7,615,000	7,615,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	66,085,066	78,783,986	68,122,563	68,578,550	67,594,386	67,873,858
AVAILABLE:							
	APPROPRIATION-ALLOCATION	66,085,066	78,783,986	68,122,563	68,578,550	67,594,386	67,873,858
	DEDICATED REVENUE-FEDERAL	5,237,087	10,646,395	7,022,045	7,053,991	7,022,045	7,053,991
	-NON-FED	16,001,265	1,904,161	1,011,000	1,011,000	8,011,000	8,011,000
	BAL BRT FWD -UNENCUMBERED	-2,468,494	14,491,741	7,654,321	1,543,409	7,654,321	1,546,148
	- ENCUMBERED	22,739,412	22,484,342				
	TRANSFERS - IN	1,228,160	307,031	36,723	36,723	36,723	36,723
	- OUT	-809,672	-784,819	-440,000	-440,000	-440,000	-440,000
	LESS: OWN \$ INCL IN ALLOC	-8,750,619	-25,002,769	-7,195,680	-7,227,109	-14,190,472	-14,246,369
	TOTAL RESOURCES **	99,262,205	102,830,068	76,210,972	70,556,564	75,688,003	69,835,351
	NOT AVAILABLE						
	TOTAL AVAILABLE **	99,262,205	102,830,068	76,210,972	70,556,564	75,688,003	69,835,351
EXPENDITURES:							
	-PERSONAL SERVICES	4,421,460	5,482,280	5,942,129	6,142,276	5,943,807	6,254,890
	-ALL OTHER	46,798,355	88,464,133	68,499,024	63,234,843	67,973,166	62,431,928
	-CAPITAL EXPEND	115,223	159,216	226,410	146,431	224,882	134,509
	TOTAL EXPENDITURES **	51,335,038	94,105,629	74,667,563	69,523,550	74,141,855	68,821,327
BALANCES:							
	- LAPSED TO FUNDS	10,913,776	1,070,118				
	- CARRIED FORWARD	37,013,391	7,654,321	1,543,409	1,033,014	1,546,148	1,014,024
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	96.5	99.5	99.5	99.5	99.0	99.0
	NON-LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	12.0	12.0
SUMMARY: GENERAL FUND		110.5	113.5	113.5	113.5	111.0	111.0
	FEDERAL EXPENDITURE FUND	58.0	58.0	57.0	57.0	55.5	55.5
	FEDERAL BLOCK GRANT FUND	27.0	27.0	27.0	27.0	25.0	25.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	195.5	198.5	197.5	197.5	191.5	191.5

DEPARTMENT OF FINANCE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	9,601,903	17,163,166	8,461,370	8,640,565	8,269,611	8,593,498
	-ALL OTHER	16,672,077	9,407,062	9,552,598	10,238,033	9,047,899	9,266,934
	-CAPITAL EXPEND	76,908	105,541	51,841	38,291	50,097	38,040
	-UNALLOCATED	4,935,500	10,500				
	TOTAL *	31,286,388	26,686,269	18,065,809	18,916,889	17,367,607	17,898,472
ALL FUNDS							
	-PERSONAL SERVICES	15,463,924	26,322,491	15,080,749	15,400,135	14,911,291	15,493,835
	-ALL OTHER	20,185,526	13,079,246	14,852,871	15,964,658	14,002,188	14,509,992
	-CAPITAL EXPEND	83,108	105,541	51,841	38,291	50,097	38,040
	-UNALLOCATED	4,935,500	10,500				
	TOTAL APPROP-ALLOC **	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
SOURCE:	GENERAL FUND	31,286,388	26,686,269	18,065,809	18,916,889	17,367,607	17,898,472
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	250,000	300,000	375,000	468,750	375,000	468,750
	HIGHWAY FUND	127,026	3,197,839	125,063	127,802	125,325	129,201
	MISCELLANEOUS FUNDS	9,004,644	9,333,670	11,419,589	11,889,643	11,095,644	11,545,444
	TOTAL APPROP-ALLOC **	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
AVAILABLE:							
	APPROPRIATION-ALLOCATION	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	4,747,073	6,652,150	4,470,348	4,239,348	7,170,348	6,949,348
	BAL BRT FWD -UNENCUMBERED	7,618,369	15,179,637	12,680,753	12,947,713	12,680,753	12,902,475
	- ENCUMBERED	316,669	82,116				
	TRANSFERS - IN	52,700					
	- OUT	-9,972,620	-260,716				
	LESS: OWN \$ INCL IN ALLOC	1,750,000	-5,652,263	-4,203,388	-4,265,558	-6,948,626	-7,239,854
	TOTAL RESOURCES **	45,180,249	55,518,702	42,933,174	44,324,587	41,866,051	42,653,836
	NOT AVAILABLE						
	TOTAL AVAILABLE **	45,180,249	55,518,702	42,933,174	44,324,587	41,866,051	42,653,836
EXPENDITURES:							
	-PERSONAL SERVICES	12,838,411	29,360,505	15,080,749	15,400,135	14,911,291	15,493,835
	-ALL OTHER	19,834,374	13,146,805	14,852,871	15,964,658	14,002,188	14,509,992
	-CAPITAL EXPEND	113,106	114,408	51,841	38,291	50,097	38,040
	TOTAL EXPENDITURES **	32,785,891	42,621,718	29,985,461	31,403,084	28,963,576	30,041,867
BALANCES:							
	- LAPSED TO FUNDS	-2,867,354	216,231				
	- CARRIED FORWARD	15,261,712	12,680,753	12,947,713	12,921,503	12,902,475	12,611,969
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	314.5	319.5	310.5	310.5	310.5	310.5
	NON-LEGISLATIVE COUNT			17.0	17.0	17.0	17.0
SUMMARY:	GENERAL FUND	314.5	319.5	327.5	327.5	327.5	327.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS	352.0	352.0	367.0	367.0	309.0	309.0
	TOTAL POSITIONS **	668.5	673.5	696.5	696.5	638.5	638.5

FINANCE AUTHORITY OF MAINE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	609,501	1,369,881	483,977	498,497	469,881	469,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	609,501	1,369,881	483,977	498,497	469,881	469,881
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	609,501	3,819,881	483,977	498,497	469,881	469,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	609,501	3,819,881	483,977	498,497	469,881	469,881
SOURCE:	GENERAL FUND	609,501	1,369,881	483,977	498,497	469,881	469,881
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		2,450,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	609,501	3,819,881	483,977	498,497	469,881	469,881
AVAILABLE:	APPROPRIATION-ALLOCATION	609,501	3,819,881	483,977	498,497	469,881	469,881
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED			1,750,000		1,750,000	
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	609,501	3,819,881	2,233,977	498,497	2,219,881	469,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	609,501	3,819,881	2,233,977	498,497	2,219,881	469,881
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	609,501	2,069,881	2,233,977	498,497	2,219,881	469,881
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	609,501	2,069,881	2,233,977	498,497	2,219,881	469,881
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD		1,750,000				
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 HISTORICAL SOCIETY

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	26,996	28,076	28,918	29,786	28,918	29,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	26,996	28,076	28,918	29,786	28,918	29,786
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	26,996	28,076	28,918	29,786	28,918	29,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	26,996	28,076	28,918	29,786	28,918	29,786
SOURCE:	GENERAL FUND	26,996	28,076	28,918	29,786	28,918	29,786
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,996	28,076	28,918	29,786	28,918	29,786
AVAILABLE:	APPROPRIATION-ALLOCATION	26,996	28,076	28,918	29,786	28,918	29,786
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	26,996	28,076	28,918	29,786	28,918	29,786
	NOT AVAILABLE						
	TOTAL AVAILABLE **	26,996	28,076	28,918	29,786	28,918	29,786
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	26,996	28,076	28,918	29,786	28,918	29,786
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	26,996	28,076	28,918	29,786	28,918	29,786
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 HUMAN RIGHTS COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	215,819	226,596	251,101	254,830	250,962	259,590
	-ALL OTHER	49,206	57,533	59,259	61,037	57,879	58,782
	-CAPITAL EXPEND	324					
	-UNALLOCATED						
	TOTAL *	265,349	284,129	310,360	315,867	308,841	318,372
ALL FUNDS							
	-PERSONAL SERVICES	348,459	365,325	373,633	380,607	371,164	385,367
	-ALL OTHER	64,879	73,422	78,558	81,691	77,178	79,436
	-CAPITAL EXPEND	324					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	413,662	438,747	452,191	462,298	448,342	464,803
SOURCE:							
	GENERAL FUND	265,349	284,129	310,360	315,867	308,841	318,372
	FEDERAL EXPENDITURE FUND	143,275	149,580	135,831	139,431	133,501	139,431
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	5,038	5,038	6,000	7,000	6,000	7,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLGC **	413,662	438,747	452,191	462,298	448,342	464,803
AVAILABLE:							
	APPROPRIATION-ALLOCATION	413,662	438,747	452,191	462,298	448,342	464,803
	DEDICATED REVENUE-FEDERAL	92,190	149,580	135,831	139,431	135,831	139,431
	-NON-FED	3,540	5,038	6,000	7,000	6,000	7,000
	BAL BRT FWD -UNENCUMBERED	81,230	40,014	1,911	1,911	1,911	4,241
	- ENCUMBERED		2,000				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-148,313	-154,618	-141,831	-146,431	-139,501	-146,431
	TOTAL RESOURCES **	442,309	480,761	454,102	464,209	452,583	469,044
	NOT AVAILABLE						
	TOTAL AVAILABLE **	442,309	480,761	454,102	464,209	452,583	469,044
EXPENDITURES:							
	-PERSONAL SERVICES	329,204	386,406	373,633	380,607	371,164	385,367
	-ALL OTHER	60,646	92,444	78,558	81,691	77,178	79,436
	-CAPITAL EXPEND	324					
	TOTAL EXPENDITURES **	390,174	478,850	452,191	462,298	448,342	464,803
BALANCES:							
	- LAPSED TO FUNDS	10,121					
	- CARRIED FORWARD	42,014	1,911	1,911	1,911	4,241	4,241
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	8.0	8.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND	6.0	6.0	5.0	5.0	5.0	5.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	14.0	13.0	13.0	13.0	13.0

DEPARTMENT OF HUMAN SERVICES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	28,168,436	29,811,482	32,410,064	33,126,291	31,715,166	33,046,216
	-ALL OTHER	143,263,777	160,004,642	185,911,064	205,810,671	167,136,702	174,776,387
	-CAPITAL EXPEND	90,973	64,901	99,212	120,292	86,175	74,752
	-UNALLOCATED						
	TOTAL *	171,523,186	189,881,025	218,420,340	239,057,254	198,938,043	207,897,355
ALL FUNDS							
	-PERSONAL SERVICES	56,417,099	59,836,014	64,731,515	66,164,593	63,537,167	66,216,237
	-ALL OTHER	455,863,891	500,203,490	535,970,291	580,682,068	517,106,114	549,515,235
	-CAPITAL EXPEND	579,417	292,861	295,799	299,535	282,762	253,995
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	512,860,407	560,332,365	600,997,605	647,146,196	580,926,043	615,985,467
SOURCE:							
	GENERAL FUND	171,523,186	189,881,025	218,420,340	239,057,254	198,938,043	207,897,355
	FEDERAL EXPENDITURE FUND	304,540,634	332,425,136	340,485,931	365,177,757	340,034,276	365,178,989
	FEDERAL BLOCK GRANT FUND	18,841,306	17,962,830	17,820,734	17,821,254	17,740,684	17,821,254
	OTHER SPECIAL REVENUE FUND	17,955,281	20,063,374	24,270,600	25,089,931	24,213,040	25,087,869
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	512,860,407	560,332,365	600,997,605	647,146,196	580,926,043	615,985,467
AVAILABLE:							
	APPROPRIATION-ALLOCATION	512,860,407	560,332,365	600,997,605	647,146,196	580,926,043	615,985,467
	DEDICATED REVENUE-FEDERAL	288,472,527	334,153,161	342,839,657	366,693,094	342,839,657	366,693,094
	-NON-FED	18,305,207	17,202,603	22,162,481	22,828,310	22,162,481	22,835,322
	BAL BRT FWD -UNENCUMBERED	10,521,084	8,539,324	5,474,209	7,847,029	5,474,209	8,493,007
	- ENCUMBERED	6,190,969	4,785,821				
	TRANSFERS - IN	14,109,553	11,984,525	11,312,268	11,643,365	11,449,527	11,776,106
	- OUT	-10,892,334	-12,257,054	-12,172,765	-12,502,519	-12,172,765	-12,502,519
	LESS: DWN \$ INCL IN ALLOC	-322,495,915	-349,385,896	-361,779,837	-387,140,244	-361,270,622	-387,139,414
	TOTAL RESOURCES **	517,071,498	575,354,849	608,833,618	656,515,231	589,408,530	626,141,063
	NOT AVAILABLE						
	TOTAL AVAILABLE **	517,071,498	575,354,849	608,833,618	656,515,231	589,408,530	626,141,063
EXPENDITURES:							
	-PERSONAL SERVICES	55,581,911	59,951,336	64,731,419	66,164,497	63,537,167	66,216,237
	-ALL OTHER	445,531,770	509,396,867	535,959,371	580,663,006	517,095,594	549,503,585
	-CAPITAL EXPEND	546,841	532,441	295,799	299,535	282,762	253,995
	TOTAL EXPENDITURES **	501,660,522	569,880,644	600,986,589	647,127,038	580,915,523	615,973,817
BALANCES:							
	- LAPSED TO FUNDS	2,084,059	-4				
	- CARRIED FORWARD	13,326,917	5,474,209	7,847,029	9,388,193	8,493,007	10,167,246
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1,190.5	1,217.0	1,198.0	1,198.0	1,206.0	1,206.0
	NON-LEGISLATIVE COUNT	0.5	0.5				
SUMMARY:							
	GENERAL FUND	1,191.0	1,217.5	1,198.0	1,198.0	1,206.0	1,206.0
	FEDERAL EXPENDITURE FUND	1,046.5	1,082.5	1,080.5	1,080.5	1,069.5	1,069.5
	FEDERAL BLOCK GRANT FUND	85.0	84.0	85.0	85.0	85.0	85.0
	OTHER SPECIAL REVENUE FD	85.0	101.0	101.0	100.0	99.5	99.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2,407.5	2,485.0	2,464.5	2,463.5	2,460.0	2,460.0

MAINE HUMAN SERVICES COUNCIL

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	28,846	35,824	46,322	52,955	36,442	37,381
	-CAPITAL EXPEND	5,600					
	-UNALLOCATED						
	TOTAL *	34,446	35,824	46,322	52,955	36,442	37,381
ALL FUNDS							
	-PERSONAL SERVICES	83,589	84,790	87,863	89,359	86,260	89,359
	-ALL OTHER	42,696	51,027	61,191	67,244	51,311	51,670
	-CAPITAL EXPEND	6,160	605				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	132,445	136,422	149,054	156,603	137,571	141,029
SOURCE:							
	GENERAL FUND	34,446	35,824	46,322	52,955	36,442	37,381
	FEDERAL EXPENDITURE FUND	47,999	40,598	42,732	43,648	42,049	43,648
	FEDERAL BLOCK GRANT FUND	50,000	60,000	60,000	60,000	59,080	60,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	132,445	136,422	149,054	156,603	137,571	141,029
AVAILABLE:							
	APPROPRIATION-ALLOCATION	132,445	136,422	149,054	156,603	137,571	141,029
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	17,330	-11,582		849		1,532
	- ENCUMBERED	246	28,160				
	TRANSFERS - IN	40,000	52,213	43,581	42,799	43,581	42,799
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-47,999	-40,598	-42,732	-43,648	-42,049	-43,648
	TOTAL RESOURCES **	142,022	164,615	149,903	156,603	139,103	141,712
	NOT AVAILABLE						
	TOTAL AVAILABLE **	142,022	164,615	149,903	156,603	139,103	141,712
EXPENDITURES:							
	-PERSONAL SERVICES	80,096	84,790	87,863	89,359	86,260	89,359
	-ALL OTHER	45,358	58,220	61,191	67,244	51,311	51,670
	-CAPITAL EXPEND		21,605				
	TOTAL EXPENDITURES **	125,454	164,615	149,054	156,603	137,571	141,029
BALANCES:							
	- LAPSED TO FUNDS	-10					
	- CARRIED FORWARD	16,578		849		1,532	683
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

MAINE INDIAN TRIBAL-STATE COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			2,500	2,500	2,500	2,500
	-ALL OTHER	22,500	22,500	12,500	12,500	12,500	12,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	22,500	22,500	15,000	15,000	15,000	15,000
ALL FUNDS							
	-PERSONAL SERVICES		4,050	5,000	5,000	5,000	5,000
	-ALL OTHER	22,500	40,950	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	22,500	45,000	30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND	22,500	22,500	15,000	15,000	15,000	15,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		22,500	15,000	15,000	15,000	15,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	22,500	45,000	30,000	30,000	30,000	30,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	22,500	45,000	30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	17,014	22,500	15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	5,486	14,077	14,077	14,077	14,077	14,077
	- ENCUMBERED						
	TRANSFERS - IN		4,000				
	- OUT		-4,000				
	LESS: OWN \$ INCL IN ALLOC		-22,500	-15,000	-15,000	-15,000	-15,000
	TOTAL RESOURCES **	45,000	59,077	44,077	44,077	44,077	44,077
	NOT AVAILABLE						
	TOTAL AVAILABLE **	45,000	59,077	44,077	44,077	44,077	44,077
EXPENDITURES:							
	-PERSONAL SERVICES	3,525	8,050	5,000	5,000	5,000	5,000
	-ALL OTHER	17,232	36,950	25,000	25,000	25,000	25,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	20,757	45,000	30,000	30,000	30,000	30,000
BALANCES:							
	- LAPSED TO FUNDS	10,166					
	- CARRIED FORWARD	14,077	14,077	14,077	14,077	14,077	14,077
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 INLAND FISHERIES AND WILDLIFE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	182,593	188,679	201,817	203,824	202,328	208,173
	-ALL OTHER	130,461	104,301	39,107	20,011	22,744	18,123
	-CAPITAL EXPEND	20,000	20,523	8,575	29,101		29,101
	-UNALLOCATED						
	TOTAL *	333,054	313,503	249,499	252,936	225,072	255,397
ALL FUNDS							
	-PERSONAL SERVICES	9,536,501	9,827,382	9,707,857	9,833,125	9,679,173	10,038,724
	-ALL OTHER	4,104,681	3,991,046	4,483,158	4,451,570	4,466,795	4,449,682
	-CAPITAL EXPEND	1,134,955	729,600	1,062,763	947,455	1,054,188	947,455
	-UNALLOCATED		5,000				
	TOTAL APPROP-ALLOC **	14,776,137	14,553,028	15,253,778	15,232,150	15,200,156	15,435,861
SOURCE:							
	GENERAL FUND	333,054	313,503	249,499	252,936	225,072	255,397
	FEDERAL EXPENDITURE FUND	2,341,553	2,258,239	2,110,165	2,121,550	2,083,221	2,121,550
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	12,101,530	11,981,286	12,894,114	12,857,664	12,891,863	13,058,914
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,776,137	14,553,028	15,253,778	15,232,150	15,200,156	15,435,861
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,776,137	14,553,028	15,253,778	15,232,150	15,200,156	15,435,861
	DEDICATED REVENUE-FEDERAL	1,600,624	3,017,115	2,417,673	2,473,915	2,417,673	2,473,915
	-NON-FED	11,650,471	12,281,128	13,020,960	13,039,792	13,022,306	13,041,144
	BAL BRT FWD -UNENCUMBERED	2,450,559	2,586,050	2,952,848	3,369,702	2,952,848	3,430,243
	- ENCUMBERED	308,447	695,226				
	TRANSFERS - IN	127,596	789,800	27,500	30,250	27,500	30,250
	- OUT	-175,479	-747,300				
	LESS: OWN \$ INCL IN ALLOC	-14,475,582	-14,169,525	-15,049,279	-15,024,214	-14,990,084	-15,225,464
	TOTAL RESOURCES **	16,262,773	19,005,522	18,623,480	19,121,595	18,630,399	19,185,949
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,262,773	19,005,522	18,623,480	19,121,595	18,630,399	19,185,949
EXPENDITURES:							
	-PERSONAL SERVICES	8,773,530	10,223,958	9,707,857	9,833,125	9,679,173	10,038,724
	-ALL OTHER	3,348,754	4,663,215	4,483,158	4,451,570	4,466,795	4,449,682
	-CAPITAL EXPEND	813,333	1,165,501	1,062,763	947,455	1,054,188	947,455
	TOTAL EXPENDITURES **	12,935,617	16,052,674	15,253,778	15,232,150	15,200,156	15,435,861
BALANCES:							
	- LAPSED TO FUNDS	23,735					
	- CARRIED FORWARD	3,303,421	2,952,848	3,369,702	3,889,445	3,430,243	3,750,088
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	1.0					
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	291.0	296.0	293.0	293.0	309.5	309.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	298.0	302.0	299.0	299.0	315.5	315.5

JUDICIAL DEPARTMENT

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	9,301,432	10,096,639	12,723,421	12,940,691	11,963,604	11,856,936
	-ALL OTHER	9,784,018	9,993,529	11,115,602	11,477,293	10,145,146	10,324,872
	-CAPITAL EXPEND	277,827	465,237	377,543	357,898	377,543	357,898
	-UNALLOCATED		25,000				
	TOTAL *	19,363,277	20,580,405	24,216,566	24,775,882	22,486,293	22,539,706
ALL FUNDS							
	-PERSONAL SERVICES	9,319,657	10,125,389	12,738,421	12,955,691	11,978,604	11,871,936
	-ALL OTHER	9,815,268	10,029,779	11,183,602	11,525,293	10,213,146	10,372,872
	-CAPITAL EXPEND	413,827	606,237	413,543	393,898	413,543	393,898
	-UNALLOCATED		25,000				
	TOTAL APPROP-ALLOC **	19,548,752	20,786,405	24,335,566	24,874,882	22,605,293	22,638,706
SOURCE:							
	GENERAL FUND	19,363,277	20,580,405	24,216,566	24,775,882	22,486,293	22,539,706
	FEDERAL EXPENDITURE FUND	100,000	100,000	20,000		20,000	
	FEDERAL BLOCK GRANT FUND	9,475	30,000				
	OTHER SPECIAL REVENUE FUND	76,000	76,000	99,000	99,000	99,000	99,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,548,752	20,786,405	24,335,566	24,874,882	22,605,293	22,638,706
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,548,752	20,786,405	24,335,566	24,874,882	22,605,293	22,638,706
	DEDICATED REVENUE-FEDERAL	21,469		20,000		20,000	
	-NON-FED	77,783	68,290	70,000	70,000	70,000	70,000
	BAL BRT FWD -UNENCUMBERED	114,285	212,576	180,480	187,460	180,480	187,460
	- ENCUMBERED	258,389	84,903				
	TRANSFERS - IN	421,206	143,000	36,000	36,000	36,000	36,000
	- OUT	-40,800	-36,000	-36,000	-36,000	-36,000	-36,000
	LESS: OWN \$ INCL IN ALLOC	-176,000	-212,000	-119,000	-99,000	-119,000	-99,000
	TOTAL RESOURCES **	20,225,084	21,047,174	24,487,046	25,033,342	22,756,773	22,797,166
	NOT AVAILABLE						
	TOTAL AVAILABLE **	20,225,084	21,047,174	24,487,046	25,033,342	22,756,773	22,797,166
EXPENDITURES:							
	-PERSONAL SERVICES	9,441,831	10,149,389	12,738,421	12,955,691	11,978,604	11,871,936
	-ALL OTHER	9,855,001	10,062,172	11,183,602	11,525,293	10,213,146	10,372,872
	-CAPITAL EXPEND	449,865	655,133	377,543	357,898	377,543	357,898
	TOTAL EXPENDITURES **	19,746,697	20,866,694	24,299,566	24,838,882	22,569,293	22,602,706
BALANCES:							
	- LAPSED TO FUNDS	180,314		20		20	
	- CARRIED FORWARD	298,073	180,480	187,460	194,460	187,460	194,460
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	323.5	324.5	342.5	342.5	342.5	342.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	323.5	324.5	342.5	342.5	342.5	342.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	1.0	1.0				
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	324.5	325.5	342.5	342.5	342.5	342.5

DEPARTMENT OF LABOR

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,391,061	1,443,259	1,552,134	1,578,920	1,557,599	1,613,370
	-ALL OTHER	640,012	689,841	734,231	747,488	659,940	661,899
	-CAPITAL EXPEND		766	2,400	2,400		
	-UNALLOCATED						
	TOTAL *	2,031,073	2,133,866	2,288,765	2,328,808	2,217,539	2,275,269
ALL FUNDS							
	-PERSONAL SERVICES	21,424,044	22,346,814	17,977,964	18,365,235	17,738,857	18,447,173
	-ALL OTHER	120,890,657	120,339,967	107,624,787	108,410,777	107,550,496	108,325,188
	-CAPITAL EXPEND	731,038	505,766	575,110	541,300	572,710	538,900
	-UNALLOCATED	200,000					
	TOTAL APPROP-ALLOC **	143,245,739	143,192,547	126,177,861	127,317,312	125,862,063	127,311,261
SOURCE:							
	GENERAL FUND	2,031,073	2,133,866	2,288,765	2,328,808	2,217,539	2,275,269
	FEDERAL EXPENDITURE FUND	59,361,085	59,737,820	41,661,776	42,763,862	41,416,321	42,806,427
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,853,581	1,320,861	2,227,320	2,224,642	2,228,203	2,229,565
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
	TOTAL APPROP-ALLOC **	143,245,739	143,192,547	126,177,861	127,317,312	125,862,063	127,311,261
AVAILABLE:							
	APPROPRIATION-ALLOCATION	143,245,739	143,192,547	126,177,861	127,317,312	125,862,063	127,311,261
	DEDICATED REVENUE-FEDERAL	32,895,820	56,987,372	41,736,276	42,839,862	42,040,463	43,149,569
	-NON-FED	86,021,322	99,833,294	101,273,589	101,260,911	101,285,364	101,272,730
	BAL BRT FWD -UNENCUMBERED	60,608,136	85,182,654	105,393,707	124,426,976	105,393,707	124,987,510
	- ENCUMBERED	1,604,960	690,939				
	TRANSFERS - IN	83,172,162	191,150,743	174,340,051	174,350,051	174,340,051	174,350,051
	- OUT	-83,481,575	-191,627,743	-174,427,551	-174,439,051	-174,427,551	-174,439,051
	LESS: OWN \$ INCL IN ALLOC	-141,214,666	-141,058,681	-123,889,096	-124,988,504	-123,644,524	-125,035,992
	TOTAL RESOURCES **	182,851,898	244,351,125	250,604,837	270,767,557	250,849,573	271,596,078
	NOT AVAILABLE						
	TOTAL AVAILABLE **	182,851,898	244,351,125	250,604,837	270,767,557	250,849,573	271,596,078
EXPENDITURES:							
	-PERSONAL SERVICES	14,483,960	16,484,339	17,977,964	18,365,235	17,738,857	18,447,173
	-ALL OTHER	81,501,377	121,652,306	107,624,787	108,410,777	107,550,496	108,325,188
	-CAPITAL EXPEND	328,083	820,773	575,110	541,300	572,710	538,900
	TOTAL EXPENDITURES **	96,313,420	138,957,418	126,177,861	127,317,312	125,862,063	127,311,261
BALANCES:							
	- LAPSED TO FUNDS	41,850					
	- CARRIED FORWARD	86,496,628	105,393,707	124,426,976	143,450,245	124,987,510	144,284,817
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	51.0	52.0	52.0	52.0	52.0	52.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	51.0	52.0	52.0	52.0	52.0	52.0
	FEDERAL EXPENDITURE FUND	946.0	946.0	686.0	686.0	626.0	626.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	8.5	8.5	8.5	8.5	8.5	8.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1,005.5	1,006.5	746.5	746.5	686.5	686.5

LEGISLATURE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,199,994	5,366,166	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,734,352	4,202,748	4,239,887	4,838,481	3,916,546	4,756,501
	-CAPITAL EXPEND	250,000	110,000	120,000	90,000	120,000	90,000
	-UNALLOCATED	11,300	12,700				
	TOTAL *	8,195,646	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
ALL FUNDS							
	-PERSONAL SERVICES	4,209,570	5,366,166	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,787,852	4,202,748	4,239,887	4,838,481	3,916,546	4,756,501
	-CAPITAL EXPEND	250,000	110,000	120,000	90,000	120,000	90,000
	-UNALLOCATED	11,300	12,700				
	TOTAL APPROP-ALLOC **	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
SOURCE:	GENERAL FUND	8,195,646	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	48,076					
	HIGHWAY FUND	15,000					
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,400					
	BAL BRT FWD -UNENCUMBERED	56,045	51,129	51,129	51,129	51,129	51,129
	- ENCUMBERED	194,142	9,686				
	TRANSFERS - IN	269,025					
	- OUT	-131,000					
	LESS: OWN \$ INCL IN ALLOC	-48,076					
	TOTAL RESOURCES **	8,602,258	9,752,429	10,654,270	12,433,200	9,076,741	11,390,583
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,602,258	9,752,429	10,654,270	12,433,200	9,076,741	11,390,583
EXPENDITURES:							
	-PERSONAL SERVICES	4,460,746	5,367,306	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,823,888	4,219,700	4,239,887	4,838,481	3,916,546	4,756,501
	-CAPITAL EXPEND	179,895	114,294	120,000	90,000	120,000	90,000
	TOTAL EXPENDITURES **	8,464,529	9,701,300	10,603,141	12,382,071	9,025,612	11,339,454
BALANCES:							
	- LAPSED TO FUNDS	80,064					
	- CARRIED FORWARD	57,665	51,129	51,129	51,129	51,129	51,129
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	69.0	69.0	69.0	69.0	69.0	69.0
	NON-LEGISLATIVE COUNT					14.0	14.0
SUMMARY:	GENERAL FUND	69.0	69.0	69.0	69.0	83.0	83.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	69.0	69.0	69.0	69.0	83.0	83.0

MAINE HEALTH CARE FINANCE COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	159,506	166,258	184,795	190,259	193,567	206,903
	-ALL OTHER	540	420				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	160,046	166,678	184,795	190,259	193,567	206,903
ALL FUNDS							
	-PERSONAL SERVICES	770,257	883,701	934,445	1,002,502	955,927	1,049,477
	-ALL OTHER	348,840	382,490	388,790	398,610	388,790	398,610
	-CAPITAL EXPEND	12,000	8,000	8,000	8,000	8,000	8,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,131,097	1,274,191	1,331,235	1,409,112	1,352,717	1,456,087
SOURCE: GENERAL FUND		160,046	166,678	184,795	190,259	193,567	206,903
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		971,051	1,107,513	1,146,440	1,218,853	1,159,150	1,249,184
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,131,097	1,274,191	1,331,235	1,409,112	1,352,717	1,456,087
AVAILABLE: APPROPRIATION-ALLOCATION		1,131,097	1,274,191	1,331,235	1,409,112	1,352,717	1,456,087
DEDICATED REVENUE-FEDERAL							
	-NON-FED	910,275	1,107,513	1,172,675	1,235,355	1,200,640	1,265,686
BAL BRT FWD -UNENCUMBERED		91,395	280,173	280,173	280,173	280,173	321,663
	- ENCUMBERED	85,233	52,668				
TRANSFERS - IN							
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-971,051	-1,107,513	-1,172,675	-1,235,355	-1,159,150	-1,249,184
	TOTAL RESOURCES **	1,246,949	1,607,032	1,611,408	1,689,285	1,674,380	1,794,252
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,246,949	1,607,032	1,611,408	1,689,285	1,674,380	1,794,252
EXPENDITURES: -PERSONAL SERVICES		689,376	883,701	934,445	1,002,502	955,927	1,049,477
	-ALL OTHER	202,325	434,403	388,790	398,610	388,790	398,610
	-CAPITAL EXPEND	21,636	8,755	8,000	8,000	8,000	8,000
	TOTAL EXPENDITURES **	913,337	1,326,859	1,331,235	1,409,112	1,352,717	1,456,087
BALANCES: - LAPSED TO FUNDS		804					
	- CARRIED FORWARD	332,808	280,173	280,173	280,173	321,663	338,165
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	19.0	19.0	21.0	23.0	24.0	24.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	24.0	24.0	26.0	28.0	29.0	29.0

DEPARTMENT OF MARINE RESOURCES

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,841,283	3,961,863	4,165,131	4,228,585	4,031,368	4,190,194
	-ALL OTHER	1,158,472	1,297,311	1,422,900	1,422,900	1,249,159	1,252,249
	-CAPITAL EXPEND	287,125	291,205	337,500	337,500	151,355	153,745
	-UNALLOCATED						
	TOTAL *	5,286,880	5,550,379	5,925,531	5,988,985	5,431,882	5,596,188
ALL FUNDS							
	-PERSONAL SERVICES	5,402,621	5,630,810	5,853,757	5,923,611	5,709,186	5,904,178
	-ALL OTHER	1,816,225	1,932,603	1,972,436	1,972,583	1,793,679	1,794,981
	-CAPITAL EXPEND	580,893	607,973	687,500	687,500	489,798	491,738
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,799,739	8,171,386	8,513,693	8,583,694	7,992,663	8,190,897
SOURCE:							
	GENERAL FUND	5,286,880	5,550,379	5,925,531	5,988,985	5,431,882	5,596,188
	FEDERAL EXPENDITURE FUND	1,530,914	1,648,149	1,646,597	1,646,597	1,626,673	1,646,597
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	981,945	972,858	941,565	948,112	934,108	948,112
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,799,739	8,171,386	8,513,693	8,583,694	7,992,663	8,190,897
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,799,739	8,171,386	8,513,693	8,583,694	7,992,663	8,190,897
	DEDICATED REVENUE-FEDERAL	714,767	1,648,149	1,646,597	1,646,597	1,646,597	1,646,597
	-NON-FED	356,032	638,918	726,992	733,139	726,992	733,139
	BAL BRT FWD -UNENCUMBERED	524,185	779,469	628,857	629,257	628,857	654,181
	- ENCUMBERED	99,410	249,790				
	TRANSFERS - IN	243,892	145,500	214,973	214,973	212,516	214,973
	- OUT	-168,032					
	LESS: OWN \$ INCL IN ALLOC	-2,512,859	-2,621,007	-2,588,162	-2,594,709	-2,560,781	-2,594,709
	TOTAL RESOURCES **	7,057,134	9,012,205	9,142,950	9,212,951	8,646,844	8,845,078
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,057,134	9,012,205	9,142,950	9,212,951	8,646,844	8,845,078
EXPENDITURES:							
	-PERSONAL SERVICES	4,157,374	5,630,810	5,853,757	5,923,611	5,709,186	5,904,178
	-ALL OTHER	1,361,921	2,005,313	1,972,436	1,972,583	1,793,679	1,794,981
	-CAPITAL EXPEND	273,896	747,226	687,500	687,500	489,798	491,738
	TOTAL EXPENDITURES **	5,793,191	8,383,349	8,513,693	8,583,694	7,992,663	8,190,897
BALANCES:							
	- LAPSED TO FUNDS	234,672	-1				
	- CARRIED FORWARD	1,029,271	628,857	629,257	629,257	654,181	654,181
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	118.0	122.0	122.0	122.0	122.0	122.0
	NON-LEGISLATIVE COUNT					1.0	1.0
SUMMARY:							
	GENERAL FUND	118.0	122.0	122.0	122.0	123.0	123.0
	FEDERAL EXPENDITURE FUND	51.0	53.0	60.0	60.0	43.0	43.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	14.0	14.0	13.0	13.0	14.5	14.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	183.0	189.0	195.0	195.0	180.5	180.5

MAINE MARITIME ACADEMY

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
SOURCE:	GENERAL FUND	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
AVAILABLE:	APPROPRIATION-ALLOCATION	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,645,870	4,028,105	4,148,948	4,273,417	4,148,948	4,273,417
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 FO						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	47,419,165	49,692,570	53,787,647	54,412,662	55,464,772	55,674,683
	-ALL OTHER	28,004,494	28,700,275	31,961,965	33,407,856	28,877,655	28,964,092
	-CAPITAL EXPEND	422,479	576,658	530,812	466,116	506,881	461,539
	-UNALLOCATED						
	TOTAL *	75,846,138	78,969,503	86,280,424	88,286,634	84,849,308	85,100,314
ALL FUNDS							
	-PERSONAL SERVICES	48,280,134	50,839,985	55,324,893	55,959,406	57,039,396	57,228,270
	-ALL OTHER	32,677,482	33,654,696	37,059,386	38,540,956	33,889,574	34,069,633
	-CAPITAL EXPEND	573,146	733,682	782,312	530,916	758,381	526,339
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	81,530,762	85,228,363	93,166,591	95,031,278	91,687,351	91,824,242
SOURCE: GENERAL FUND		75,846,138	78,969,503	86,280,424	88,286,634	84,849,308	85,100,314
	FEDERAL EXPENDITURE FUND	948,495	1,161,512	1,433,471	1,366,031	1,400,729	1,345,315
	FEDERAL BLOCK GRANT FUND	3,452,376	3,382,767	3,199,868	3,199,868	3,193,673	3,199,868
	OTHER SPECIAL REVENUE FUND	1,283,753	1,714,581	2,252,828	2,178,745	2,243,641	2,178,745
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	81,530,762	85,228,363	93,166,591	95,031,278	91,687,351	91,824,242
AVAILABLE:							
	APPROPRIATION-ALLOCATION	81,530,762	85,228,363	93,166,591	95,031,278	91,687,351	91,824,242
	DEDICATED REVENUE-FEDERAL	852,535	1,690,638	1,385,293	1,316,514	1,383,193	1,314,414
	-NON-FED	698,311	1,116,504	1,452,751	1,338,665	1,452,751	1,338,665
	BAL BRT FWD -UNENCUMBERED	196,133	135,178	272,021	254,744	272,021	294,573
	- ENCUMBERED	810,642	1,419,969				
	TRANSFERS - IN	1,474,646	55,600	30,901	30,901	30,901	30,901
	- OUT	-543,496	-2,480				
	LESS: OWN \$ INCL IN ALLOC	-2,232,248	-2,276,616	-2,886,222	-2,704,696	-2,844,293	-2,683,980
	TOTAL RESOURCES **	82,787,285	87,367,156	93,421,335	95,267,406	91,981,924	92,118,815
	NOT AVAILABLE						
	TOTAL AVAILABLE **	82,787,285	87,367,156	93,421,335	95,267,406	91,981,924	92,118,815
EXPENDITURES:							
	-PERSONAL SERVICES	48,869,851	51,063,767	55,324,893	55,959,406	57,039,396	57,228,270
	-ALL OTHER	31,452,421	35,134,114	37,059,386	38,540,956	33,889,574	34,069,633
	-CAPITAL EXPEND	384,945	854,248	782,312	530,916	758,381	526,339
	TOTAL EXPENDITURES **	80,707,217	87,052,129	93,166,591	95,031,278	91,687,351	91,824,242
BALANCES:							
	- LAPSED TO FUNDS	525,118	43,006				
	- CARRIED FORWARD	1,554,950	272,021	254,744	236,128	294,573	294,573
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2,155.0	2,213.5	2,212.0	2,212.0	2,210.0	2,210.0
	NON-LEGISLATIVE COUNT	15.5	15.5	15.5	15.5		
SUMMARY: GENERAL FUND		2,170.5	2,229.0	2,227.5	2,227.5	2,210.0	2,210.0
	FEDERAL EXPENDITURE FUND	15.5	19.0	27.0	27.0	25.0	25.0
	FEDERAL BLOCK GRANT FUND	10.0	10.0	11.0	11.0	11.0	11.0
	OTHER SPECIAL REVENUE FD	11.5	23.5	26.0	26.0	26.0	26.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2,207.5	2,281.5	2,291.5	2,291.5	2,272.0	2,272.0

PINE TREE LEGAL ASSISTANCE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	92,700	95,480	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	90,000	90,000	92,700	95,480	90,000	90,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	92,700	95,480	90,000	90,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	90,000	90,000	92,700	95,480	90,000	90,000
SOURCE:	GENERAL FUND	90,000	90,000	92,700	95,480	90,000	90,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	90,000	90,000	92,700	95,480	90,000	90,000
AVAILABLE:	APPROPRIATION-ALLOCATION	90,000	90,000	92,700	95,480	90,000	90,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	90,000	90,000	92,700	95,480	90,000	90,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	90,000	90,000	92,700	95,480	90,000	90,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	90,000	90,000	92,700	95,480	90,000	90,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	90,000	90,000	92,700	95,480	90,000	90,000
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 **						

MAINE POTATO QUALITY CONTROL BOARD

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	37,200	38,448	39,601	40,789	38,448	38,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	37,200	38,448	39,601	40,789	38,448	38,448
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	37,200	38,448	39,601	40,789	38,448	38,448
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	37,200	38,448	39,601	40,789	38,448	38,448
SOURCE:	GENERAL FUND	37,200	38,448	39,601	40,789	38,448	38,448
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	37,200	38,448	39,601	40,789	38,448	38,448
AVAILABLE:	APPROPRIATION-ALLOCATION	37,200	38,448	39,601	40,789	38,448	38,448
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	37,200	38,448	39,601	40,789	38,448	38,448
	NOT AVAILABLE						
	TOTAL AVAILABLE **	37,200	38,448	39,601	40,789	38,448	38,448
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	37,200	38,448	39,601	40,789	38,448	38,448
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	37,200	38,448	39,601	40,789	38,448	38,448
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 **						

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	410,213	467,876	479,929	501,015	476,126	506,113
	-ALL OTHER	55,903	59,799	73,700	84,400	62,694	63,794
	-CAPITAL EXPEND	4,000	2,700	7,500	2,050	4,000	2,050
	-UNALLOCATED						
	TOTAL *	470,116	530,375	561,129	587,465	542,820	571,957
ALL FUNDS							
	-PERSONAL SERVICES	4,048,760	5,388,685	4,660,919	4,810,862	4,664,320	4,906,212
	-ALL OTHER	3,458,038	2,288,135	2,469,709	2,692,710	2,375,095	2,580,448
	-CAPITAL EXPEND	103,550	84,150	231,837	148,710	228,337	148,710
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,610,348	7,760,970	7,362,465	7,652,282	7,267,752	7,635,370
SOURCE: GENERAL FUND		470,116	530,375	561,129	587,465	542,820	571,957
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		7,140,232	7,230,595	6,801,336	7,064,817	6,724,932	7,063,413
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	7,610,348	7,760,970	7,362,465	7,652,282	7,267,752	7,635,370
AVAILABLE: APPROPRIATION-ALLOCATION		7,610,348	7,760,970	7,362,465	7,652,282	7,267,752	7,635,370
DEDICATED REVENUE-FEDERAL		22,441		18,000	18,000	18,000	18,000
-NON-FED		8,006,409	5,574,530	6,998,791	5,600,266	7,002,655	5,603,202
BAL BRT FWD -UNENCUMBERED		3,795,542	5,714,013	5,116,156	5,347,711	5,116,156	5,413,879
- ENCUMBERED		84,978	916,995				
TRANSFERS - IN		413,281	299,700	326,175	326,175	326,175	326,175
- OUT		-385,860	-275,100	-324,175	-324,175	-324,175	-324,175
LESS: OWN \$ INCL IN ALLOC		-7,140,232	-7,230,595	-6,795,236	-7,058,017	-6,724,932	-7,063,413
TOTAL RESOURCES **		12,406,907	12,760,513	12,702,176	11,562,242	12,681,631	11,609,038
NOT AVAILABLE							
TOTAL AVAILABLE **		12,406,907	12,760,513	12,702,176	11,562,242	12,681,631	11,609,038
EXPENDITURES:							
	-PERSONAL SERVICES	3,323,907	4,341,698	4,660,919	4,810,712	4,664,320	4,906,212
	-ALL OTHER	2,302,459	3,173,579	2,461,709	2,686,710	2,375,095	2,580,448
	-CAPITAL EXPEND	86,484	129,081	231,837	148,710	228,337	148,710
	TOTAL EXPENDITURES **	5,712,850	7,644,358	7,354,465	7,646,132	7,267,752	7,635,370
BALANCES:							
	- LAPSED TO FUNDS	55,558	-1				
	- CARRIED FORWARD	6,638,499	5,116,156	5,347,711	3,916,110	5,413,879	3,973,668
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	12.0	13.0	13.0	13.0	13.0	13.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		12.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		153.0	153.0	160.0	160.0	146.0	146.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	165.0	166.0	173.0	173.0	159.0	159.0

STATE BOARD OF PROPERTY TAX REVIEW

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	24,045	24,179	31,353	31,687	29,720	30,175
	-ALL OTHER	12,890	12,742	13,124	13,518	13,107	13,107
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	36,935	36,921	44,477	45,205	42,827	43,282
ALL FUNDS							
	-PERSONAL SERVICES	24,045	24,179	31,353	31,687	29,720	30,175
	-ALL OTHER	12,890	12,742	13,124	13,518	13,107	13,107
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	36,935	36,921	44,477	45,205	42,827	43,282
SOURCE:	GENERAL FUND	36,935	36,921	44,477	45,205	42,827	43,282
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	36,935	36,921	44,477	45,205	42,827	43,282
AVAILABLE:	APPROPRIATION-ALLOCATION	36,935	36,921	44,477	45,205	42,827	43,282
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	1,500					
	- OUT	-1,500					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	36,935	36,921	44,477	45,205	42,827	43,282
	NOT AVAILABLE						
	TOTAL AVAILABLE **	36,935	36,921	44,477	45,205	42,827	43,282
EXPENDITURES:	-PERSONAL SERVICES	24,524	24,179	31,353	31,687	29,720	30,175
	-ALL OTHER	8,488	12,742	13,124	13,518	13,107	13,107
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	33,012	36,921	44,477	45,205	42,827	43,282
BALANCES:	- LAPSED TO FUNDS	3,923					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT	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

DEPARTMENT OF PUBLIC SAFETY

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	6,192,964	6,175,198	7,172,534	6,924,997	6,763,280	6,961,345
	-ALL OTHER	683,917	784,375	703,430	779,639	679,995	714,567
	-CAPITAL EXPEND	160,842	56,739	72,786	99,569	62,748	54,685
	-UNALLOCATED						
	TOTAL *	7,037,723	7,016,312	7,948,750	7,804,205	7,506,023	7,730,597
ALL FUNDS							
	-PERSONAL SERVICES	17,572,756	18,400,290	19,948,379	20,315,824	20,051,450	21,015,857
	-ALL OTHER	6,770,136	7,378,491	6,964,289	7,186,494	6,413,141	6,573,808
	-CAPITAL EXPEND	2,516,604	1,150,326	3,426,306	1,836,141	2,234,398	1,852,882
	-UNALLOCATED		65,000	130,165	135,346		
	TOTAL APPROP-ALLOC **	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
SOURCE:							
	GENERAL FUND	7,037,723	7,016,312	7,948,750	7,804,205	7,506,023	7,730,597
	FEDERAL EXPENDITURE FUND	1,005,893	947,476	611,980	619,185	588,092	606,915
	FEDERAL BLOCK GRANT FUND	275,767	573,454	332,002	334,786	328,478	337,513
	OTHER SPECIAL REVENUE FUND	3,743,892	3,851,386	4,219,393	4,234,557	4,201,734	4,272,602
	HIGHWAY FUND	14,796,221	14,605,479	17,357,014	16,481,072	16,074,662	16,494,920
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
AVAILABLE:							
	APPROPRIATION-ALLOCATION	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
	DEDICATED REVENUE-FEDERAL	701,241	1,396,935	839,753	845,596	839,753	845,596
	-NON-FED	2,931,375	2,875,263	3,109,366	3,153,681	3,157,900	3,203,974
	BAL BRT FWD -UNENCUMBERED	518,298	1,419,485	1,599,795	1,727,995	1,599,795	1,746,470
	- ENCUMBERED	130,204	398,171				
	TRANSFERS - IN	1,631,865	426,483	105,610	107,848	105,610	107,848
	- OUT	-381,864	-479,483	-330,624	-332,816	-330,624	-332,816
	LESS: OWN \$ INCL IN ALLOC	-5,309,033	-3,775,460	-3,595,905	-3,696,934	-3,625,964	-3,753,802
	TOTAL RESOURCES **	27,081,582	29,255,501	32,197,134	31,279,175	30,445,459	31,259,817
	NOT AVAILABLE						
	TOTAL AVAILABLE **	27,081,582	29,255,501	32,197,134	31,279,175	30,445,459	31,259,817
EXPENDITURES:							
	-PERSONAL SERVICES	17,169,948	18,750,897	20,065,220	20,437,205	20,051,450	21,015,857
	-ALL OTHER	5,484,867	7,634,713	6,977,613	7,200,459	6,413,141	6,573,808
	-CAPITAL EXPEND	2,314,456	1,266,553	3,426,306	1,836,141	2,234,398	1,852,882
	TOTAL EXPENDITURES **	24,969,271	27,652,163	30,469,139	29,473,805	28,698,989	29,442,547
BALANCES:							
	- LAPSED TO FUNDS	211,831	3,543				
	- CARRIED FORWARD	1,900,480	1,599,795	1,727,995	1,805,370	1,746,470	1,817,270
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	457.0	458.0	458.0	458.0	458.0	458.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	457.0	458.0	458.0	458.0	458.0	458.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND					1.0	1.0
	OTHER SPECIAL REVENUE FD	100.0	107.0	104.5	104.5	107.5	107.5
	HIGHWAY FUND	32.0	34.0	34.0	34.0	33.0	33.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	589.0	600.0	597.5	597.5	607.5	607.5

PUBLIC UTILITIES COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	705,216	742,801	821,337	851,156	818,622	864,779
	-ALL OTHER	53,657	55,323	56,986	58,692	55,323	55,323
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	758,873	798,124	878,323	909,848	873,945	920,102
ALL FUNDS							
	-PERSONAL SERVICES	1,840,901	2,047,016	2,284,790	2,395,601	2,252,420	2,409,224
	-ALL OTHER	991,972	1,010,998	911,333	833,447	909,670	830,078
	-CAPITAL EXPEND	272,000	271,110	11,200	9,800	11,200	9,800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,104,873	3,329,124	3,207,323	3,238,848	3,173,290	3,249,102
SOURCE: GENERAL FUND		758,873	798,124	878,323	909,848	873,945	920,102
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	2,346,000	2,531,000	2,329,000	2,329,000	2,299,345	2,329,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,104,873	3,329,124	3,207,323	3,238,848	3,173,290	3,249,102
AVAILABLE: APPROPRIATION-ALLOCATION		3,104,873	3,329,124	3,207,323	3,238,848	3,173,290	3,249,102
DEDICATED REVENUE-FEDERAL							
	-NON-FED	2,307,752	2,573,000	2,329,000	2,329,000	2,329,000	2,329,000
	BAL BRT FWD -UNENCUMBERED	2,000,698	2,568,922	2,228,451	2,228,451	2,228,451	2,258,106
	- ENCUMBERED	177,748	266,998				
	TRANSFERS - IN		132,580				
	- OUT		-132,580				
	LESS: OWN \$ INCL IN ALLOC	-2,346,000	-2,531,000	-2,329,000	-2,329,000	-2,299,345	-2,329,000
	TOTAL RESOURCES **	5,245,071	6,207,044	5,435,774	5,467,299	5,431,396	5,507,208
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,245,071	6,207,044	5,435,774	5,467,299	5,431,396	5,507,208
EXPENDITURES:							
	-PERSONAL SERVICES	1,712,074	2,047,016	2,284,790	2,395,601	2,252,420	2,409,224
	-ALL OTHER	646,968	1,267,649	911,333	833,447	909,670	830,078
	-CAPITAL EXPEND	29,555	663,928	11,200	9,800	11,200	9,800
	TOTAL EXPENDITURES **	2,388,597	3,978,593	3,207,323	3,238,848	3,173,290	3,249,102
BALANCES:							
	- LAPSED TO FUNDS	20,554					
	- CARRIED FORWARD	2,835,920	2,228,451	2,228,451	2,228,451	2,258,106	2,258,106
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	39.0	43.0	46.0	46.0	44.0	44.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	61.0	65.0	68.0	68.0	66.0	66.0

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	108,647	582,365	143,764	149,515	143,764	149,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	108,647	582,365	143,764	149,515	143,764	149,515
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	108,647	582,365	143,764	149,515	143,764	149,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	108,647	582,365	143,764	149,515	143,764	149,515
SOURCE:	GENERAL FUND	108,647	582,365	143,764	149,515	143,764	149,515
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	108,647	582,365	143,764	149,515	143,764	149,515
AVAILABLE:	APPROPRIATION-ALLOCATION	108,647	582,365	143,764	149,515	143,764	149,515
	DEDICATED REVENUE-FEDERAL	166,608					
	-NON-FED	198,192,186	170,622,143	214,640,973	225,043,633	214,640,973	225,043,633
BAL BRT FWD	-UNENCUMBERED	296,256,577	329,837,131	390,368,490	515,354,563	390,368,490	515,372,227
	- ENCUMBERED	83,180	79,064				
TRANSFERS	- IN	140,255,863	5,150,000	95,086,000	96,786,000	95,086,000	96,786,000
	- OUT	-40,172,075	-3,000,000	-47,600,000	-52,800,000	-47,600,000	-52,800,000
LESS: OWN \$	INCL IN ALLOC						
	TOTAL RESOURCES **	594,890,986	503,270,703	652,639,227	784,533,711	652,639,227	784,551,375
	NOT AVAILABLE						
	TOTAL AVAILABLE **	594,890,986	503,270,703	652,639,227	784,533,711	652,639,227	784,551,375
EXPENDITURES:	-PERSONAL SERVICES	1,083,040	917,054	1,419,800	1,453,962	1,402,136	1,460,877
	-ALL OTHER	215,549,756	111,865,004	135,864,864	148,237,915	135,864,864	148,237,915
	-CAPITAL EXPEND	8,571	120,155				
	TOTAL EXPENDITURES **	216,641,367	112,902,213	137,284,664	149,691,877	137,267,000	149,698,792
BALANCES:	- LAPSED TO FUNDS	48,286,983					
	- CARRIED FORWARD	329,962,636	390,368,490	515,354,563	634,841,834	515,372,227	634,852,583
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	52.0	52.0	75.0	65.0	58.0	58.0
	TOTAL POSITIONS **	52.0	52.0	75.0	65.0	58.0	58.0

SACO RIVER CORRIDOR COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	19,428	20,375	19,428	20,375
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	10,000	10,000	19,428	20,375	19,428	20,375
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	19,428	20,375	19,428	20,375
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,000	10,000	19,428	20,375	19,428	20,375
SOURCE:	GENERAL FUND	10,000	10,000	19,428	20,375	19,428	20,375
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	10,000	10,000	19,428	20,375	19,428	20,375
AVAILABLE:	APPROPRIATION-ALLOCATION	10,000	10,000	19,428	20,375	19,428	20,375
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,000	10,000	19,428	20,375	19,428	20,375
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,000	10,000	19,428	20,375	19,428	20,375
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	10,000	10,000	19,428	20,375	19,428	20,375
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	10,000	10,000	19,428	20,375	19,428	20,375
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 THE SECRETARY OF STATE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,067,178	1,088,811	1,128,874	1,150,532	1,126,632	1,169,902
	-ALL OTHER	283,633	210,554	318,072	367,835	295,765	298,043
	-CAPITAL EXPEND	15,652	6,057	29,061	40,000	14,397	2,397
	-UNALLOCATED						
	TOTAL *	1,366,463	1,305,422	1,476,007	1,558,367	1,436,794	1,470,342
ALL FUNDS							
	-PERSONAL SERVICES	7,739,061	8,250,021	8,644,585	8,735,400	8,770,747	9,118,948
	-ALL OTHER	3,384,791	5,393,234	4,158,421	3,869,953	3,702,191	3,686,163
	-CAPITAL EXPEND	302,375	990,735	386,443	254,574	343,465	154,469
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
SOURCE:							
	GENERAL FUND	1,366,463	1,305,422	1,476,007	1,558,367	1,436,794	1,470,342
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	30,657	34,494	27,500	30,000	27,551	30,276
	HIGHWAY FUND	10,029,107	13,294,074	11,685,942	11,271,560	11,352,058	11,458,962
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	33,778	25,000	27,500	30,000	27,500	30,000
	BAL BRT FWD -UNENCUMBERED	22,712	20,022	24,539	24,539	24,539	24,488
	- ENCUMBERED	358,492	509,373				
	TRANSFERS - IN	21,825					
	- OUT	-77,747					
	LESS: OWN \$ INCL IN ALLOC	-30,657	-34,494	-27,500	-30,000	-27,551	-30,276
	TOTAL RESOURCES **	11,754,630	15,153,891	13,213,988	12,884,466	12,840,891	12,983,792
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,754,630	15,153,891	13,213,988	12,884,466	12,840,891	12,983,792
EXPENDITURES:							
	-PERSONAL SERVICES	7,077,852	8,250,021	8,644,585	8,735,400	8,770,747	9,118,948
	-ALL OTHER	3,254,281	5,753,729	4,158,421	3,869,953	3,702,191	3,686,163
	-CAPITAL EXPEND	254,346	1,125,604	386,443	254,574	343,465	154,469
	TOTAL EXPENDITURES **	10,586,479	15,129,354	13,189,449	12,859,927	12,816,403	12,959,580
BALANCES:							
	- LAPSED TO FUNDS	624,745	-2				
	- CARRIED FORWARD	543,406	24,539	24,539	24,539	24,488	24,212
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	44.0	44.0	44.0	44.0	43.0	43.0
	NON-LEGISLATIVE COUNT					4.0	4.0
SUMMARY:							
	GENERAL FUND	44.0	44.0	44.0	44.0	47.0	47.0
	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	342.5	349.5	349.5	349.5	346.5	346.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	387.5	394.5	394.5	394.5	394.5	394.5

DEPARTMENT OF TRANSPORTATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	227,129	278,696	305,742	303,260	232,169	236,967
	-ALL OTHER	2,567,210	2,752,424	3,043,365	2,988,081	2,579,105	2,635,627
	-CAPITAL EXPEND	140,971				9,438	
	-UNALLOCATED						
	TOTAL *	2,935,310	3,031,120	3,349,107	3,291,341	2,820,712	2,872,594
ALL FUNDS							
	-PERSONAL SERVICES	54,911,994	56,999,127	62,078,474	61,487,372	62,504,689	63,029,819
	-ALL OTHER	86,994,104	81,813,312	78,400,617	78,929,020	77,566,357	78,196,563
	-CAPITAL EXPEND	83,213,606	82,301,502	67,538,918	67,179,693	56,693,256	56,326,693
	-UNALLOCATED	10,000	10,000	10,000	10,000		
	TOTAL APPROP-ALLOC **	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075
SOURCE:							
	GENERAL FUND	2,935,310	3,031,120	3,349,107	3,291,341	2,820,712	2,872,594
	FEDERAL EXPENDITURE FUND	85,178,087	84,704,648	64,785,410	64,746,180	64,866,876	65,039,560
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,336,309	1,811,478	1,239,199	1,239,199	3,284,035	3,284,199
	HIGHWAY FUND	134,679,998	131,576,695	138,654,293	138,329,365	125,792,679	126,356,722
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075
AVAILABLE:							
	APPROPRIATION-ALLOCATION	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075
	DEDICATED REVENUE-FEDERAL	74,269,462	84,704,648	64,785,410	66,746,180	65,049,601	66,746,180
	-NON-FED	20,591,914	22,666,362	23,205,894	23,782,968	25,570,540	26,397,719
	BAL BRT FWD -UNENCUMBERED	18,417,343	24,436,746	7,882,252	499,837	7,882,252	7,675,729
	- ENCUMBERED	8,149,057	8,737,457				
	TRANSFERS - IN	11,126,270	1,600,000	2,055,000	2,045,000		
	- OUT	-3,767,944	-1,610,000	-2,065,000	-2,055,000	-10,000	-10,000
	LESS: OWN \$. INCL IN ALLOC	-87,514,396	-86,516,126	-66,024,609	-65,985,379	-68,150,911	-68,323,759
	TOTAL RESOURCES **	266,401,410	275,143,028	237,866,956	232,639,691	227,105,784	230,038,944
	NOT AVAILABLE						
	TOTAL AVAILABLE **	266,401,410	275,143,028	237,866,956	232,639,691	227,105,784	230,038,944
EXPENDITURES:							
	-PERSONAL SERVICES	55,540,856	65,210,157	67,152,650	66,433,384	67,210,649	67,769,883
	-ALL OTHER	92,071,905	111,076,925	100,457,900	102,454,666	95,329,912	97,296,707
	-CAPITAL EXPEND	83,742,557	90,973,695	69,756,569	69,394,658	56,889,494	56,520,244
	TOTAL EXPENDITURES **	231,355,318	267,260,777	237,367,119	238,282,708	219,430,055	221,586,834
BALANCES:							
	- LAPSED TO FUNDS	1,347,494	-1				
	- CARRIED FORWARD	33,698,598	7,882,252	499,837	-5,643,017	7,675,729	8,452,110
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				
	HIGHWAY FUND	2,249.0	2,250.0	2,302.0	2,302.0	2,257.5	2,257.5
	MISCELLANEOUS FUNDS	140.5	140.5	141.5	141.5	140.5	140.5
	TOTAL POSITIONS **	2,426.0	2,427.0	2,450.0	2,450.0	2,404.5	2,404.5

(OFFICE OF) TREASURER OF STATE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	381,370	392,043	425,477	433,081	422,132	437,761
	-ALL OTHER	34,870,326	37,409,387	41,020,429	42,689,518	39,832,941	42,602,210
	-CAPITAL EXPEND	1,300	1,400	3,000	1,600	2,000	
	-UNALLOCATED						
	TOTAL *	35,252,996	37,802,830	41,448,906	43,124,199	40,257,073	43,039,971
ALL FUNDS							
	-PERSONAL SERVICES	381,370	392,043	425,477	433,081	422,132	437,761
	-ALL OTHER	77,377,029	83,667,370	93,103,327	99,980,706	91,224,968	98,591,712
	-CAPITAL EXPEND	1,300	1,400	3,000	1,600	2,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	77,759,699	84,060,813	93,531,804	100,415,387	91,649,100	99,029,473
SOURCE:							
	GENERAL FUND	35,252,996	37,802,830	41,448,906	43,124,199	40,257,073	43,039,971
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	42,506,703	46,257,983	52,082,898	57,291,188	51,392,027	55,989,502
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	77,759,699	84,060,813	93,531,804	100,415,387	91,649,100	99,029,473
AVAILABLE:							
	APPROPRIATION-ALLOCATION	77,759,699	84,060,813	93,531,804	100,415,387	91,649,100	99,029,473
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	43,714,108	50,330,800	53,582,898	58,791,188	52,892,027	57,489,502
	BAL BRT FWD -UNENCUMBERED	3,532,364	1,746,546	2,427,013	1,927,013	2,427,013	-1,072,987
	- ENCUMBERED	4,758					
	TRANSFERS - IN	4,102,838	3,400,000	2,000,000	1,800,000	3,000,000	1,500,000
	- OUT	-4,100,000	-3,400,000	-2,000,000	-1,800,000	-5,000,000	-3,300,000
	LESS: OWN \$ INCL IN ALLOC	-42,506,703	-46,257,983	-52,082,898	-57,291,188	-51,392,027	-55,989,502
	TOTAL RESOURCES **	82,507,064	89,880,176	97,458,817	103,842,400	93,576,113	97,656,486
	NOT AVAILABLE						
	TOTAL AVAILABLE **	82,507,064	89,880,176	97,458,817	103,842,400	93,576,113	97,656,486
EXPENDITURES:							
	-PERSONAL SERVICES	384,201	392,043	425,477	433,081	422,132	437,761
	-ALL OTHER	80,309,019	87,059,720	95,103,327	101,780,706	94,224,968	100,091,712
	-CAPITAL EXPEND	533	1,400	3,000	1,600	2,000	
	TOTAL EXPENDITURES **	80,693,753	87,453,163	95,531,804	102,215,387	94,649,100	100,529,473
BALANCES:							
	- LAPSED TO FUNDS	66,765					
	- CARRIED FORWARD	1,746,546	2,427,013	1,927,013	1,627,013	-1,072,987	-2,872,987
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	15.0	15.0	15.0	15.0	15.0	15.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
SOURCE:	GENERAL FUND	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
AVAILABLE:	APPROPRIATION-ALLOCATION	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	36,000	36,000				
	- OUT	-36,000	-36,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	NOT AVAILABLE						
	TOTAL AVAILABLE **	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	79,449,150	101,026,132	121,921,612	142,290,162	104,056,916	107,178,624
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 **						

BD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,943,655	13,910,739				
	-ALL OTHER	4,540,170	5,048,262	22,043,820	22,985,454	16,670,770	17,170,893
	-CAPITAL EXPEND	338,928	198,866				
	-UNALLOCATED						
	TOTAL *	17,822,753	19,157,867	22,043,820	22,985,454	16,670,770	17,170,893
ALL FUNDS							
	-PERSONAL SERVICES	17,364,106	18,838,106				
	-ALL OTHER	8,485,509	9,703,174	22,043,820	22,985,454	16,670,770	17,170,893
	-CAPITAL EXPEND	2,784,143	486,298				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	28,633,758	29,027,578	22,043,820	22,985,454	16,670,770	17,170,893
SOURCE:							
	GENERAL FUND	17,822,753	19,157,867	22,043,820	22,985,454	16,670,770	17,170,893
	FEDERAL EXPENDITURE FUND	4,990,396	5,718,117				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	3,620,609	4,151,594				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	2,200,000					
	TOTAL APPROP-ALLOC **	28,633,758	29,027,578	22,043,820	22,985,454	16,670,770	17,170,893
AVAILABLE:							
	APPROPRIATION-ALLOCATION	28,633,758	29,027,578	22,043,820	22,985,454	16,670,770	17,170,893
	DEDICATED REVENUE-FEDERAL	1,720,825	1,797,983				
	-NON-FED	3,022,056	3,525,991	793,615	814,784	793,615	814,784
	BAL BRT FWD -UNENCUMBERED	1,256,308	-6,608,436	490,474	462,099	490,474	462,099
	- ENCUMBERED	564,078	8,473,395				
	TRANSFERS - IN	6,953,319	11,613,582				
	- OUT	-224,903	-35,800				
	LESS: OWN \$ INCL IN ALLOC	-10,811,005	-9,869,711				
	TOTAL RESOURCES **	31,114,436	37,924,582	23,327,909	24,262,337	17,954,859	18,447,776
	NOT AVAILABLE						
	TOTAL AVAILABLE **	31,114,436	37,924,582	23,327,909	24,262,337	17,954,859	18,447,776
EXPENDITURES:							
	-PERSONAL SERVICES	14,859,734	9,154,859				
	-ALL OTHER	9,935,746	11,767,519	22,865,810	23,817,744	17,492,760	18,003,183
	-CAPITAL EXPEND	4,390,370	9,712,266				
	TOTAL EXPENDITURES **	29,185,850	30,634,644	22,865,810	23,817,744	17,492,760	18,003,183
BALANCES:							
	- LAPSED TO FUNDS	63,187	6,799,464				
	- CARRIED FORWARD	1,865,399	490,474	462,099	444,593	462,099	444,593
POSITIONS:							
	GENERAL FUND ,						
	LEGISLATIVE COUNT	463.0	488.5				
	NON-LEGISLATIVE COUNT	11.5	11.5				
SUMMARY:							
	GENERAL FUND	474.5	500.0				
	FEDERAL EXPENDITURE FUND	96.0	108.0				
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	60.5	61.5				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	631.0	669.5				

MAINE COMMISSION FOR WOMEN

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	65,976	69,248	77,149	80,778	76,859	82,203
	-ALL OTHER	24,665	25,244	35,532	44,022	26,247	27,288
	-CAPITAL EXPEND	500	1,000				
	-UNALLOCATED						
	TOTAL *	91,141	95,492	112,681	124,800	103,106	109,491
ALL FUNDS							
	-PERSONAL SERVICES	65,976	69,248	77,149	80,778	76,859	82,203
	-ALL OTHER	32,665	33,244	47,532	56,022	38,247	39,288
	-CAPITAL EXPEND	500	1,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	99,141	103,492	124,681	136,800	115,106	121,491
SOURCE:	GENERAL FUND	91,141	95,492	112,681	124,800	103,106	109,491
	FEDERAL EXPENDITURE FUND	3,000	3,000	5,000	5,000	5,000	5,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	5,000	5,000	7,000	7,000	7,000	7,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	99,141	103,492	124,681	136,800	115,106	121,491
AVAILABLE:							
	APPROPRIATION-ALLOCATION	99,141	103,492	124,681	136,800	115,106	121,491
	DEDICATED REVENUE-FEDERAL	500	3,000	5,000	5,000	5,000	5,000
	-NON-FED	4,848	5,000	7,000	7,000	7,000	7,000
	BAL BRT FWD -UNENCUMBERED	1,847	619	619	619	619	619
	- ENCUMBERED	469	920				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-8,000	-8,000	-12,000	-12,000	-12,000	-12,000
	TOTAL RESOURCES **	98,805	105,031	125,300	137,419	115,725	122,110
	NOT AVAILABLE						
	TOTAL AVAILABLE **	98,805	105,031	125,300	137,419	115,725	122,110
EXPENDITURES:							
	-PERSONAL SERVICES	58,406	69,248	77,149	80,778	76,859	82,203
	-ALL OTHER	29,380	34,164	47,532	56,022	38,247	39,288
	-CAPITAL EXPEND	448	1,000				
	TOTAL EXPENDITURES **	88,234	104,412	124,681	136,800	115,106	121,491
BALANCES:							
	- LAPSED TO FUNDS	9,032					
	- CARRIED FORWARD	1,539	619	619	619	619	619
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	3.0	3.0	3.0	3.0	3.0	3.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	3.0	3.0	3.0	3.0	3.0	3.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	3.0	3.0	3.0	3.0	3.0	3.0

WORKERS' COMPENSATION COMMISSION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,023,688	2,257,983	2,416,710	2,508,092	2,371,702	2,505,186
	-ALL OTHER	594,971	528,340	566,150	602,840	517,461	525,011
	-CAPITAL EXPEND	265,100	31,244	6,842	13,979	6,842	13,979
	-UNALLOCATED						
	TOTAL *	2,883,759	2,817,567	2,989,702	3,124,911	2,896,005	3,044,176
ALL FUNDS							
	-PERSONAL SERVICES	2,023,688	2,257,983	2,416,710	2,508,092	2,371,702	2,505,186
	-ALL OTHER	969,971	1,658,340	1,566,150	1,602,840	1,517,461	1,525,011
	-CAPITAL EXPEND	265,100	31,244	6,842	13,979	6,842	13,979
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,258,759	3,947,567	3,989,702	4,124,911	3,896,005	4,044,176
SOURCE:							
	GENERAL FUND	2,883,759	2,817,567	2,989,702	3,124,911	2,896,005	3,044,176
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	375,000	1,130,000	1,000,000	1,000,000	1,000,000	1,000,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,258,759	3,947,567	3,989,702	4,124,911	3,896,005	4,044,176
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,258,759	3,947,567	3,989,702	4,124,911	3,896,005	4,044,176
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	284,884	1,130,000	1,000,000	1,000,000	1,000,000	1,000,000
	BAL BRT FWD -UNENCUMBERED		613,096	573,902	284,885	573,902	284,885
	- ENCUMBERED	78,971	100,842				
	TRANSFERS - IN	58,000					
	- OUT	-58,000					
	LESS: OWN \$ INCL IN ALLOC	-375,000	-1,130,000	-1,000,000	-1,000,000	-1,000,000	-1,000,000
	TOTAL RESOURCES **	3,247,614	4,661,505	4,563,604	4,409,796	4,469,907	4,329,061
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,247,614	4,661,505	4,563,604	4,409,796	4,469,907	4,329,061
EXPENDITURES:							
	-PERSONAL SERVICES	1,638,248	2,257,983	2,416,710	2,508,092	2,371,702	2,505,186
	-ALL OTHER	455,308	1,746,019	1,566,150	1,602,840	1,517,461	1,525,011
	-CAPITAL EXPEND	60,827	44,408	6,842	13,979	6,842	13,979
	TOTAL EXPENDITURES **	2,154,383	4,048,410	3,989,702	4,124,911	3,896,005	4,044,176
BALANCES:							
	- LAPSED TO FUNDS	379,293	39,193	289,017		289,017	
	- CARRIED FORWARD	713,938	573,902	284,885	284,885	284,885	284,885
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	84.0	84.0	84.0	84.0	82.0	82.0
	NON-LEGISLATIVE COUNT					1.0	1.0
SUMMARY:							
	GENERAL FUND	84.0	84.0	84.0	84.0	83.0	83.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	84.0	84.0	84.0	84.0	83.0	83.0

THE FOLLOWING SECTION HIGHLIGHTS

HIGHWAY FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

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 - ALL FUNDS

(HIGHLIGHTS HIGHWAY FUND)

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	57,562,720	62,916,694	65,367,756	65,663,743	66,097,311	67,582,361
	-ALL OTHER	76,994,579	81,227,463	79,168,977	79,609,150	77,613,270	78,382,540
	-CAPITAL EXPEND	25,626,094	19,092,050	23,829,110	21,500,107	10,189,052	9,046,230
	-UNALLOCATED	10,000	10,000	10,000	10,000		
	TOTAL *	160,193,393	163,246,207	168,375,843	166,783,000	153,899,633	155,011,131
ALL FUNDS							
	-PERSONAL SERVICES	362,465,367	394,506,087	388,715,469	394,738,981	386,875,836	398,768,973
	-ALL OTHER	1,481,562,213	1,610,137,849	1,714,871,778	1,834,598,605	1,649,907,649	1,728,070,792
	-CAPITAL EXPEND	97,397,168	93,883,997	82,364,227	78,031,890	67,960,509	65,956,241
	-UNALLOCATED	7,520,488	2,263,572	140,165	145,346		
	TOTAL APPROP-ALLOC **	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
SOURCE:							
	GENERAL FUND	949,690,381	1,039,845,620	1,162,380,822	1,247,040,511	1,093,962,310	1,141,280,203
	FEDERAL EXPENDITURE FUND	535,555,920	571,400,142	537,099,219	567,396,632	536,293,665	567,830,175
	FEDERAL BLOCK GRANT FUND	73,626,045	72,944,401	67,394,663	67,401,237	67,281,523	67,403,964
	OTHER SPECIAL REVENUE FUND	123,674,853	151,521,465	156,160,590	163,625,700	158,908,532	166,376,299
	HIGHWAY FUND	160,193,393	163,246,207	168,375,843	166,783,000	153,899,633	155,011,131
	MISCELLANEOUS FUNDS	106,204,644	101,833,670	94,680,502	95,267,742	94,398,331	94,894,234
	TOTAL APPROP-ALLOC **	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,948,945,236	2,100,791,505	2,186,091,639	2,307,514,822	2,104,743,994	2,192,796,006
	DEDICATED REVENUE-FEDERAL	462,932,903	573,114,708	540,258,739	571,764,205	540,748,722	571,993,055
	-NON-FED	457,638,122	449,552,210	529,346,945	549,685,312	535,432,427	554,614,416
	BAL BRT FWD -UNENCUMBERED	423,964,705	504,974,252	578,574,522	723,025,221	578,574,522	720,095,069
	- ENCUMBERED	57,811,018	67,619,965				
	TRANSFERS - IN	289,897,228	257,796,250	297,504,711	299,504,153	296,277,624	296,904,589
	- OUT	-163,611,427	-220,019,089	-252,380,712	-258,185,088	-253,513,640	-257,858,297
	LESS: OWN \$ INCL IN ALLOC	-754,986,320	-814,637,584	-766,843,249	-804,490,187	-778,591,410	-817,638,061
	TOTAL RESOURCES **	2,722,591,465	2,919,192,217	3,112,552,595	3,388,818,438	3,023,672,239	3,260,906,777
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,722,591,465	2,919,192,217	3,112,552,595	3,388,818,438	3,023,672,239	3,260,906,777
EXPENDITURES:							
	-PERSONAL SERVICES	345,944,609	396,759,983	402,262,128	408,880,670	400,045,999	412,587,033
	-ALL OTHER	1,629,135,025	1,819,472,162	1,902,253,988	2,030,139,164	1,834,947,544	1,917,433,795
	-CAPITAL EXPEND	97,989,313	116,223,484	84,722,221	80,467,214	68,294,590	66,270,151
	TOTAL EXPENDITURES **	2,073,068,947	2,332,455,629	2,389,238,337	2,519,487,048	2,303,288,133	2,396,290,979
BALANCES:							
	- LAPSED TO FUNDS	74,122,659	8,162,066	289,037		289,037	
	- CARRIED FORWARD	575,399,859	578,574,522	723,025,221	869,331,390	720,095,069	864,615,798
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	1,382.5	1,392.5	1,384.5	1,384.5	1,374.0	1,374.0
	NON-LEGISLATIVE COUNT	1,263.0	1,263.0	1,323.0	1,323.0	1,285.0	1,285.0
SUMMARY:							
	GENERAL FUND	8,247.5	8,514.5	7,999.0	7,999.0	7,754.5	7,754.5
	FEDERAL EXPENDITURE FUND	2,666.0	2,741.5	2,367.5	2,365.0	2,255.0	2,255.0
	FEDERAL BLOCK GRANT FUND	134.0	133.0	134.0	134.0	133.0	133.0
	OTHER SPECIAL REVENUE FD	1,248.0	1,313.5	1,246.5	1,247.5	1,177.5	1,177.5
	HIGHWAY FUND	2,645.5	2,655.5	2,707.5	2,707.5	2,659.0	2,659.0
	MISCELLANEOUS FUNDS	759.5	765.5	877.0	878.0	802.5	802.5
	TOTAL POSITIONS **	15,700.5	16,123.5	15,331.5	15,331.0	14,781.5	14,781.5

DEPARTMENT OF ADMINISTRATION

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	312,051	319,830	327,141	332,251	328,519	343,376
	-ALL OTHER	233,990	252,290	226,390	240,950	226,390	227,950
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	546,041	572,120	553,531	573,201	554,909	571,326
ALL FUNDS							
	-PERSONAL SERVICES	6,115,798	6,321,395	7,382,595	7,548,982	7,468,171	7,753,685
	-ALL OTHER	4,409,294	3,246,674	6,024,172	6,212,458	5,707,530	5,735,597
	-CAPITAL EXPEND	107,170	53,000	112,000	60,500	25,700	23,900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
SOURCE: GENERAL FUND		9,927,279	8,839,735	9,453,595	9,609,594	9,090,892	9,326,649
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	158,942	209,214	250,728	261,046	252,913	266,417
	HIGHWAY FUND	546,041	572,120	553,531	573,201	554,909	571,326
	MISCELLANEOUS FUNDS			3,260,913	3,378,099	3,302,687	3,348,790
	TOTAL APPROP-ALLOC **	10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
AVAILABLE: APPROPRIATION-ALLOCATION		10,632,262	9,621,069	13,518,767	13,821,940	13,201,401	13,513,182
DEDICATED REVENUE-FEDERAL							
	-NON-FED	12,691,102	13,235,264	31,124,707	33,776,096	31,124,707	33,776,096
BAL BRT FWD	-UNENCUMBERED	61,052	1,599,655	1,246,597	5,522,934	1,246,597	5,348,718
	- ENCUMBERED	89,203	304,897				
TRANSFERS	- IN	10,159,791	1,713,871	6,394,431	6,645,623	6,394,513	6,645,312
	- OUT	-61,664	-276,308	-8,839,897	-9,281,518	-8,839,979	-9,281,207
LESS: OWN \$ INCL IN ALLOC		-158,942	-209,214	-3,511,641	-3,639,145	-3,555,600	-3,615,207
	TOTAL RESOURCES **	33,412,804	25,989,234	39,932,964	46,845,930	39,571,639	46,386,894
	NOT AVAILABLE						
	TOTAL AVAILABLE **	33,412,804	25,989,234	39,932,964	46,845,930	39,571,639	46,386,894
EXPENDITURES:							
	-PERSONAL SERVICES	9,577,203	10,998,047	13,510,591	14,347,617	13,768,821	14,583,470
	-ALL OTHER	10,298,256	13,445,810	20,764,546	22,395,637	20,405,507	21,875,918
	-CAPITAL EXPEND	111,913	308,415	134,893	66,359	48,593	29,759
	TOTAL EXPENDITURES **	19,987,372	24,752,272	34,410,030	36,809,613	34,222,921	36,489,147
BALANCES:							
	- LAPSED TO FUNDS	9,819,882	-9,635				
	- CARRIED FORWARD	3,605,550	1,246,597	5,522,934	10,036,317	5,348,718	9,897,747
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		261.0	262.0	270.0	270.0	270.0	270.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND	20.0	20.0	20.0	20.0	20.0	20.0
	MISCELLANEOUS FUNDS	178.0	184.0	249.0	260.0	266.0	266.0
	TOTAL POSITIONS **	463.0	470.0	543.0	554.0	560.0	560.0

DEPARTMENT OF FINANCE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	82,280	3,156,061	86,838	87,977	87,100	89,376
	-ALL OTHER	38,546	41,778	38,225	39,825	38,225	39,825
	-CAPITAL EXPEND	6,200					
	-UNALLOCATED						
	TOTAL *	127,026	3,197,839	125,063	127,802	125,325	129,201
ALL FUNDS							
	-PERSONAL SERVICES	15,463,924	26,322,491	15,080,749	15,400,135	14,911,291	15,493,835
	-ALL OTHER	20,185,526	13,079,246	14,852,871	15,964,658	14,002,188	14,509,992
	-CAPITAL EXPEND	83,108	105,541	51,841	38,291	50,097	38,040
	-UNALLOCATED	4,935,500	10,500				
	TOTAL APPROP-ALLOC **	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
SOURCE:	GENERAL FUND	31,286,388	26,686,269	18,065,809	18,916,889	17,367,607	17,898,472
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	250,000	300,000	375,000	468,750	375,000	468,750
	HIGHWAY FUND	127,026	3,197,839	125,063	127,802	125,325	129,201
	MISCELLANEOUS FUNDS	9,004,644	9,333,670	11,419,589	11,889,643	11,095,644	11,545,444
	TOTAL APPROP-ALLOC **	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
AVAILABLE:							
	APPROPRIATION-ALLOCATION	40,668,058	39,517,778	29,985,461	31,403,084	28,963,576	30,041,867
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	4,747,073	6,652,150	4,470,348	4,239,348	7,170,348	6,949,348
	BAL BRT FWD -UNENCUMBERED	7,618,369	15,179,637	12,680,753	12,947,713	12,680,753	12,902,475
	- ENCUMBERED	316,669	82,116				
	TRANSFERS - IN	52,700					
	- OUT	-9,972,620	-260,716				
	LESS: OWN \$ INCL IN ALLOC	1,750,000	-5,652,263	-4,203,388	-4,265,558	-6,948,626	-7,239,854
	TOTAL RESOURCES **	45,180,249	55,518,702	42,933,174	44,324,587	41,866,051	42,653,836
	NOT AVAILABLE						
	TOTAL AVAILABLE **	45,180,249	55,518,702	42,933,174	44,324,587	41,866,051	42,653,836
EXPENDITURES:							
	-PERSONAL SERVICES	12,838,411	29,360,505	15,080,749	15,400,135	14,911,291	15,493,835
	-ALL OTHER	19,834,374	13,146,805	14,852,871	15,964,658	14,002,188	14,509,992
	-CAPITAL EXPEND	113,106	114,408	51,841	38,291	50,097	38,040
	TOTAL EXPENDITURES **	32,785,891	42,621,718	29,985,461	31,403,084	28,963,576	30,041,867
BALANCES:							
	- LAPSED TO FUNDS	-2,867,354	216,231				
	- CARRIED FORWARD	15,261,712	12,680,753	12,947,713	12,921,503	12,902,475	12,611,969
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	314.5	319.5	327.5	327.5	327.5	327.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS	352.0	352.0	367.0	367.0	309.0	309.0
	TOTAL POSITIONS **	668.5	673.5	696.5	696.5	638.5	638.5

LEGISLATURE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	1,000					
	-ALL OTHER	14,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,000					
ALL FUNDS							
	-PERSONAL SERVICES	4,209,570	5,366,166	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,787,852	4,202,748	4,239,887	4,838,481	3,916,546	4,756,501
	-CAPITAL EXPEND	250,000	110,000	120,000	90,000	120,000	90,000
	-UNALLOCATED	11,300	12,700				
	TOTAL APPROP-ALLC **	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
SOURCE:	GENERAL FUND	8,195,646	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	48,076					
	HIGHWAY FUND	15,000					
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,258,722	9,691,614	10,603,141	12,382,071	9,025,612	11,339,454
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,400					
	BAL BRT FWD -UNENCUMBERED	56,045	51,129	51,129	51,129	51,129	51,129
	- ENCUMBERED	194,142	9,686				
	TRANSFERS - IN	269,025					
	- OUT	-131,000					
	LESS: OWN \$ INCL IN ALLOC	-48,076					
	TOTAL RESOURCES **	8,602,258	9,752,429	10,654,270	12,433,200	9,076,741	11,390,583
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,602,258	9,752,429	10,654,270	12,433,200	9,076,741	11,390,583
EXPENDITURES:							
	-PERSONAL SERVICES	4,460,746	5,367,306	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,823,888	4,219,700	4,239,887	4,838,481	3,916,546	4,756,501
	-CAPITAL EXPEND	179,895	114,294	120,000	90,000	120,000	90,000
	TOTAL EXPENDITURES **	8,464,529	9,701,300	10,603,141	12,382,071	9,025,612	11,339,454
BALANCES:							
	- LAPSED TO FUNDS	80,064					
	- CARRIED FORWARD	57,665	51,129	51,129	51,129	51,129	51,129
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	69.0	69.0	69.0	69.0	83.0	83.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	69.0	69.0	69.0	69.0	83.0	83.0

DEPARTMENT OF PUBLIC SAFETY

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	8,441,531	8,946,714	9,309,214	9,875,894	9,715,290	10,337,726
	-ALL OTHER	4,466,003	4,800,967	5,041,746	5,152,419	4,509,962	4,642,810
	-CAPITAL EXPEND	1,888,687	857,798	3,006,054	1,452,759	1,849,410	1,514,384
	-UNALLOCATED						
	TOTAL *	14,796,221	14,605,479	17,357,014	16,481,072	16,074,662	16,494,920
ALL FUNDS							
	-PERSONAL SERVICES	17,572,756	18,400,290	19,948,379	20,315,824	20,051,450	21,015,857
	-ALL OTHER	6,770,136	7,378,491	6,964,289	7,186,494	6,413,141	6,573,808
	-CAPITAL EXPEND	2,516,604	1,150,326	3,426,306	1,836,141	2,234,398	1,852,882
	-UNALLOCATED		65,000	130,165	135,346		
	TOTAL APPROP-ALLOC **	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
SOURCE:							
	GENERAL FUND	7,037,723	7,016,312	7,948,750	7,804,205	7,506,023	7,730,597
	FEDERAL EXPENDITURE FUND	1,005,893	947,476	611,980	619,185	588,092	606,915
	FEDERAL BLOCK GRANT FUND	275,767	573,454	332,002	334,786	328,478	337,513
	OTHER SPECIAL REVENUE FUND	3,743,892	3,851,386	4,219,393	4,234,557	4,201,734	4,272,602
	HIGHWAY FUND	14,796,221	14,605,479	17,357,014	16,481,072	16,074,662	16,494,920
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
AVAILABLE:							
	APPROPRIATION-ALLOCATION	26,859,496	26,994,107	30,469,139	29,473,805	28,698,989	29,442,547
	DEDICATED REVENUE-FEDERAL	701,241	1,396,935	839,753	845,596	839,753	845,596
	-NON-FED	2,931,375	2,875,263	3,109,366	3,153,681	3,157,900	3,203,974
	BAL BRT FWD -UNENCUMBERED	518,298	1,419,485	1,599,795	1,727,995	1,599,795	1,746,470
	- ENCUMBERED	130,204	398,171				
	TRANSFERS - IN	1,631,865	426,483	105,610	107,848	105,610	107,848
	- OUT	-381,864	-479,483	-330,624	-332,816	-330,624	-332,816
	LESS: OWN \$ INCL IN ALLOC	-5,309,033	-3,775,460	-3,595,905	-3,696,934	-3,625,964	-3,753,802
	TOTAL RESOURCES **	27,081,582	29,255,501	32,197,134	31,279,175	30,445,459	31,259,817
	NOT AVAILABLE						
	TOTAL AVAILABLE **	27,081,582	29,255,501	32,197,134	31,279,175	30,445,459	31,259,817
EXPENDITURES:							
	-PERSONAL SERVICES	17,169,948	18,750,897	20,065,220	20,437,205	20,051,450	21,015,857
	-ALL OTHER	5,484,867	7,634,713	6,977,613	7,200,459	6,413,141	6,573,808
	-CAPITAL EXPEND	2,314,456	1,266,553	3,426,306	1,836,141	2,234,398	1,852,882
	TOTAL EXPENDITURES **	24,969,271	27,652,163	30,469,139	29,473,805	28,698,989	29,442,547
BALANCES:							
	- LAPSED TO FUNDS	211,831	3,543				
	- CARRIED FORWARD	1,900,480	1,599,795	1,727,995	1,805,370	1,746,470	1,817,270
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	32.0	34.0	34.0	34.0	33.0	33.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	457.0	458.0	458.0	458.0	458.0	458.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND					1.0	1.0
	OTHER SPECIAL REVENUE FD	100.0	107.0	104.5	104.5	107.5	107.5
	HIGHWAY FUND	32.0	34.0	34.0	34.0	33.0	33.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	589.0	600.0	597.5	597.5	607.5	607.5

DEPARTMENT OF THE SECRETARY OF STATE

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	6,655,426	7,143,237	7,503,264	7,571,865	7,631,617	7,935,767
	-ALL OTHER	3,091,958	5,171,159	3,831,296	3,491,121	3,397,373	3,377,123
	-CAPITAL EXPEND	281,723	979,678	351,382	208,574	323,068	146,072
	-UNALLOCATED						
	TOTAL *	10,029,107	13,294,074	11,685,942	11,271,560	11,352,058	11,458,962
ALL FUNDS							
	-PERSONAL SERVICES	7,739,061	8,250,021	8,644,585	8,735,400	8,770,747	9,118,948
	-ALL OTHER	3,384,791	5,393,234	4,158,421	3,869,953	3,702,191	3,686,163
	-CAPITAL EXPEND	302,375	990,735	386,443	254,574	343,465	154,469
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
SOURCE: GENERAL FUND		1,366,463	1,305,422	1,476,007	1,558,367	1,436,794	1,470,342
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	30,657	34,494	27,500	30,000	27,551	30,276
	HIGHWAY FUND	10,029,107	13,294,074	11,685,942	11,271,560	11,352,058	11,458,962
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
AVAILABLE: APPROPRIATION-ALLOCATION		11,426,227	14,633,990	13,189,449	12,859,927	12,816,403	12,959,580
DEDICATED REVENUE-FEDERAL							
	-NON-FED	33,778	25,000	27,500	30,000	27,500	30,000
	BAL BRT FWD -UNENCUMBERED	22,712	20,022	24,539	24,539	24,539	24,488
	- ENCUMBERED	358,492	509,373				
	TRANSFERS - IN	21,825					
	- OUT	-77,747					
	LESS: OWN \$ INCL IN ALLOC	-30,657	-34,494	-27,500	-30,000	-27,551	-30,276
	TOTAL RESOURCES **	11,754,630	15,153,891	13,213,988	12,884,466	12,840,891	12,983,792
	NOT AVAILABLE						
	TOTAL AVAILABLE **	11,754,630	15,153,891	13,213,988	12,884,466	12,840,891	12,983,792
EXPENDITURES:							
	-PERSONAL SERVICES	7,077,852	8,250,021	8,644,585	8,735,400	8,770,747	9,118,948
	-ALL OTHER	3,254,281	5,753,729	4,158,421	3,869,953	3,702,191	3,686,163
	-CAPITAL EXPEND	254,346	1,125,604	386,443	254,574	343,465	154,469
	TOTAL EXPENDITURES **	10,586,479	15,129,354	13,189,449	12,859,927	12,816,403	12,959,580
BALANCES:							
	- LAPSED TO FUNDS	624,745	-2				
	- CARRIED FORWARD	543,406	24,539	24,539	24,539	24,488	24,212
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	342.5	349.5	349.5	349.5	346.0	346.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY: GENERAL FUND		44.0	44.0	44.0	44.0	47.0	47.0
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	342.5	349.5	349.5	349.5	346.5	346.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	387.5	394.5	394.5	394.5	394.5	394.5

DEPARTMENT OF TRANSPORTATION

APPROPRIATIONS & ALLOCATIONS

HIGHWAY FUND

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
-PERSONAL SERVICES	42,070,432	43,350,852	48,141,299	47,795,756	48,334,785	48,876,116
-ALL OTHER	69,150,082	70,961,269	70,031,320	70,684,835	69,441,320	70,094,832
-CAPITAL EXPEND	23,449,484	17,254,574	20,471,674	19,838,774	8,016,574	7,385,774
-UNALLOCATED	10,000	10,000	10,000	10,000		
TOTAL *	134,679,998	131,576,695	138,654,293	138,329,365	125,792,679	126,356,722

ALL FUNDS

-PERSONAL SERVICES	54,911,994	56,999,127	62,078,474	61,487,372	62,504,689	63,029,819
-ALL OTHER	86,994,104	81,813,312	78,400,617	78,929,020	77,566,357	78,196,563
-CAPITAL EXPEND	83,213,606	82,301,502	67,538,918	67,179,693	56,693,256	56,326,693
-UNALLOCATED	10,000	10,000	10,000	10,000		
TOTAL APPROP-ALLOC **	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075

SOURCE:

GENERAL FUND	2,935,310	3,031,120	3,349,107	3,291,341	2,820,712	2,872,594
FEDERAL EXPENDITURE FUND	85,178,087	84,704,648	64,785,410	64,746,180	64,866,876	65,039,560
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND	2,336,309	1,811,478	1,239,199	1,239,199	3,284,035	3,284,199
HIGHWAY FUND	134,679,998	131,576,695	138,654,293	138,329,365	125,792,679	126,356,722
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075

AVAILABLE:

APPROPRIATION-ALLOCATION	225,129,704	221,123,941	208,028,009	207,606,085	196,764,302	197,553,075
DEDICATED REVENUE-FEDERAL	74,269,462	84,704,648	64,785,410	66,746,180	65,049,601	66,746,180
-NON-FED	20,591,914	22,666,362	23,205,894	23,782,968	25,570,540	26,397,719
BAL BRT FWD -UNENCUMBERED	18,417,343	24,436,746	7,882,252	499,837	7,882,252	7,675,729
- ENCUMBERED	8,149,057	8,737,457				
TRANSFERS - IN	11,126,270	1,600,000	2,055,000	2,045,000		
- OUT	-3,767,944	-1,610,000	-2,065,000	-2,055,000	-10,000	-10,000
LESS: OWN \$ INCL IN ALLOC	-87,514,396	-86,516,126	-66,024,609	-65,985,379	-68,150,911	-68,323,759
TOTAL RESOURCES **	266,401,410	275,143,028	237,866,956	232,639,691	227,105,784	230,038,944
NOT AVAILABLE						
TOTAL AVAILABLE **	266,401,410	275,143,028	237,866,956	232,639,691	227,105,784	230,038,944

EXPENDITURES:

-PERSONAL SERVICES	55,540,856	65,210,157	67,152,650	66,433,384	67,210,649	67,769,883
-ALL OTHER	92,071,905	111,076,925	100,457,900	102,454,666	95,329,912	97,296,707
-CAPITAL EXPEND	83,742,557	90,973,695	69,756,569	69,394,658	56,889,494	56,520,244
TOTAL EXPENDITURES **	231,355,318	267,260,777	237,367,119	238,282,708	219,430,055	221,586,834

BALANCES:

- LAPSED TO FUNDS	1,347,494	-1				
- CARRIED FORWARD	33,698,598	7,882,252	499,837	-5,643,017	7,675,729	8,452,110

POSITIONS: HIGHWAY FUND

LEGISLATIVE COUNT	986.0	987.0	979.0	979.0	973.0	973.0
NON-LEGISLATIVE COUNT	1,263.0	1,263.0	1,323.0	1,323.0	1,284.5	1,284.5

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				
HIGHWAY FUND	2,249.0	2,250.0	2,302.0	2,302.0	2,257.5	2,257.5
MISCELLANEOUS FUNDS	140.5	140.5	141.5	141.5	140.5	140.5
TOTAL POSITIONS **	2,426.0	2,427.0	2,450.0	2,450.0	2,404.5	2,404.5

DETAIL SCHEDULES BY FUND

THE FOLLOWING SECTION DISPLAYS IN DETAIL

EXPENDITURES & REVENUES

FOR SELECTED FUNDS

EXPENDITURES

GENERAL FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	133,992,584	156,641,539	146,887,249	148,284,871	151,671,250	151,975,666	
PERM JOB SHAR PRORAT BEN	3111	179,458	87,051	27,147	28,137			
PERM PART TIME FULL BEN	3120	786,324	778,106	1,819,086	1,840,215	2,661,090	2,671,902	
PERM PART TIME PRORA BEN	3122	998,268	239,931	169,817	175,443	217,683	221,918	
PERMANENT TEMPORARY	3130	838	2,505					
PERM SCHL FOR DEAF TEACH	3170	597,517	515,451	544,056	549,935	547,498	553,837	
LIMITED PERIOD REGULAR	3210	2,629,489	2,880,221	1,826,855	2,417,830	1,460,459	2,037,664	
LIM PERIOD JOB SH PRO BEN	3211	899						
LIMPERIOD P-TFULL BENEF	3220	34,252						
LIM PERIOD P-T PRO BEN	3222	152,702	2,126					
LIMITED PERIOD TEMPORARY	3230	2,157						
LIMITED PERIOD LIMITED	3250	102,585						
SEASONAL REGULAR	3310	2,640,568	2,907,058	3,390,471	3,724,391	3,418,689	3,744,790	
SEASONAL P-T FULL BENEFIT	3320	247,142	282,485	334,613	341,233	359,632	366,748	
SEASONAL P-T PRO BEN	3322	116,482	21,958	24,586	25,196	16,927	17,279	
PROJECT REGULAR	3410	1,849,794	550,313	839,692	862,421	615,575	680,314	
PROJECT P-T FULL BENEFIT	3420	261,660	42,058	950	950			
PROJECT P-T PRO BENEFIT	3422	99,429	14,073					
INTERMITTENT REGULAR	3510	240,208	142,941	150,651	149,258	156,416	152,882	
INTERMITTENT LIMITED	3550	10,853	24,142					
STANDARD OVERTIME	3611	1,300,136	239,208	309,975	310,854	210,428	210,428	
PREMIUM OVERTIME	3612	4,066,179	1,991,644	1,742,814	1,729,130	1,693,828	1,689,784	
EMPLOYEE MAINTENANCE	3613	44,304	52,360	22,038	21,524	21,776	21,776	
STUDENT LABOR	3615	210,258	100,178					
RETRO LUMP SUM PYMT	3616	2,435,368		150,000	150,000			
UNEMPLOYMENT COMP COSTS	3810	399,419	163,993	408,909	415,189	187,359	187,359	
PER DIEM	3890	262,844	250,372	315,377	308,134	289,779	285,166	
HEALTH INSURANCE	3901	8,037,583	8,764,288	9,308,596	9,430,406	8,252,176	8,466,227	
MEDICARE B REIMBURSEMENT	3902	36	350	9,457	16,383			
RETRO HEALTH INSURANCE	3903	-597						
DENTAL INS	3905	641,325	685,522	711,373	724,135	650,358	657,352	
EMPLOYER RETIREMENT COSTS	3910	27,687,514	29,519,434	38,207,182	39,206,579	32,553,931	37,096,961	
EMPLOYER GROUP LIFE	3911	464,701	586,827	554,700	568,805	485,253	488,752	
EMPLOYER MEDICARE COST	3912	337	98	183,567	245,882	162,087	255,859	
TEMP DISABILITY CONF EMP	3915	854						
UNIFORM MAIN ALLOWANCE	3971	45,910	48,321	50,340	50,440	44,070	44,070	
TELEPHONE ALLOWANCE	3972	40,622	43,010	51,186	51,370	40,590	40,590	
OTHER FRINGE BENEFITS	3979	11,159	173,122	180,115	180,115	10,101	10,101	
** PERSONAL SERVICES		190,591,161	207,750,685	208,220,802	211,808,826	205,726,955	211,877,425	
PROF SERVICE, NOT BY STATE	4000	15,637,847	16,603,536	15,253,038	15,968,865	14,140,423	14,198,383	
PROF SERVICE, BY STATE	4100	4,308,127	4,407,143	4,995,582	5,430,480	4,684,551	4,967,530	

DATE: 01/15/87

EXPENDITURES

GENERAL FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
TRAVEL EXPENSE, IN STATE	4200	4,190,311	5,248,593	4,757,049	5,226,138	4,392,271	4,796,747	
TRAVEL EXPENSE, OUT STATE	4300	853,741	1,006,162	1,047,651	1,086,977	837,482	863,894	
OPERATING STATE VEHICLES	4400	1,852,032	2,147,097	2,034,345	2,121,752	1,679,094	1,683,836	
UTILITY SERVICES	4500	7,157,798	7,807,912	7,533,577	7,869,624	6,780,491	6,905,244	
RENTS	4600	3,137,610	4,334,569	4,910,450	5,048,971	4,138,283	4,411,158	
REPAIRS	4700	1,662,392	2,913,989	1,163,659	1,203,177	1,048,155	1,039,633	
INSURANCE	4800	406,483	351,024	399,228	413,137	353,408	354,216	
GENERAL OPERATING EXPENSE	4900	14,858,769	14,666,383	16,165,127	17,147,569	15,275,994	15,854,497	
FOOD	5100	2,742,879	2,770,505	2,874,363	2,994,267	2,810,291	2,920,990	
FUEL	5200	3,051,071	3,295,199	2,684,582	2,802,506	2,304,396	2,304,396	
SUPPLIES, OFFICE	5300	903,151	1,029,942	977,636	1,019,367	894,641	907,997	
CLOTHING & CLOTH MATERIAL	5400	320,405	422,056	430,787	448,983	383,867	386,864	
SUPPLIES, DEPT OPERATIONS	5600	5,154,388	5,023,740	4,443,722	4,659,471	4,213,627	4,233,223	
DEPRECIATION	5700		46,658					
HIGHWAY MATERIALS	5800	5,233	600	3,500	2,000	3,604	3,604	
STA-CAP BASE *		256,833,398	279,825,793	277,895,098	285,252,110	269,667,533	277,709,637	
GRANTS TO FEDERAL GOVT	6000	136,000	95,617	103,153	103,153	103,000	103,000	
GRANTS TO CITIES & TOWNS	6300	305,863,988	338,816,359	375,528,965	401,025,355	383,893,460	404,082,777	
GRANTS TO PUB & PRIV ORGS	6400	118,283,670	152,348,427	190,817,144	214,514,955	165,564,482	170,249,938	
UNEMPLOYMENT COMP BENEFIT	6500		1					
PUB ASSIST GRNTS TO PEOP	6600	28,464,230	33,297,343	36,358,352	37,944,761	31,066,560	31,234,560	
PUB ASSIST PAID FOR PEOP	6700	98,523,438	124,767,316	131,579,210	150,672,302	115,838,359	122,721,419	
MISC GRANTS TO INDIVIDUAL	6800	21,721,893	883,751	888,600	919,700	821,805	846,805	
PENSIONS	6900	4,305,480	4,144,604	4,103,830	4,309,412	4,058,952	4,076,877	
INT PAYMENTS DUE ON NOTES	8001	5,531		375,000	375,000			
INT PAYMENTS DUE ON BONOS	8002	12,254,475	14,245,657	14,459,774	15,623,173	14,438,315	13,910,900	
INT PAY AT RATES EST BY L	8006	1						
INTEREST PAYMENT LATE FEE	8008	2,809		44	46	44	46	
BOND MATURITIES DUE	8101	26,408,443	26,264,500	27,879,000	28,174,000	28,100,000	29,895,000	
TRANS TO GENERAL FUND	8510		111,000					
TRANS TO GEN FUND STACAP	8511	673	4,577	2,546	2,546			
TRANS TO OTHER SPEC REV	8540	57,853		36,000	36,000	36,000	36,000	
TRANS TO ENTERPRISE FUNDS	8550	2,187,755	2,017,909	2,290,305	2,221,521	2,169,124	2,221,521	
TRANS TO TRUST & AGENCY	8580	66,764,632	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000	
TRANSFER TO GENERAL FUND	9050	30						
INTEREST PENALTIES	9064	12						
** ALL OTHER		751,223,150	837,714,936	949,017,692	1,031,190,392	888,970,679	926,913,055	
BUILDING & IMPROVEMENTS	7100	1,334,219	1,905,284			9,438		
EQUIPMENT	7200	3,499,151	3,564,693	4,939,766	3,631,364	2,611,424	2,338,935	
STRUCTURES & IMPROVEMENTS	7300	45,100	126,999	35,000	35,000	35,000	35,000	
** CAPITAL		4,878,470	5,596,976	4,974,766	3,666,364	2,655,862	2,373,935	
TOTAL EXPENDITURES *	9999	946,692,781	1,051,062,597	1,162,213,260	1,246,665,582	1,097,353,496	1,141,164,415	

DATE: 01/15/87

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REVENUES - DEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

CODE		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
INT ON BONDS		2106	251,640					
21 ** INTEREST-DIVIDENDS-RENTS			251,640					

REVENUE DEPOSITED TO ACCT
 - FEDERAL \$ ----
 - NON-FED \$ ----
 TOTAL TO ACCT * 9999

251,640
 251,640

DATE: 01/15/87

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
UNIFORM PROPERTY TAX	0104	-1,305						
PROP TAX MFD. ORGAN. TERR.	0107	1,907						
PROP TAX TRANS UNORGAN	0108	4,338,639	5,142,507	4,751,647	5,083,746	4,751,647	5,083,746	
COMM FISH VES EX TAX	0112	-4,546						
INT REAL EST TAX UNORGAN	0161	2,516						
REAL ESTATE TRANSFER TAX	0170	4,770,811	4,690,000	6,097,000	7,316,400	6,097,000	7,316,400	
COMM FORESTRY EXCISE TAX	0175	9,686,957	2,880,746	2,995,900	3,085,800	2,995,900	3,085,800	
TAX PERS PROP UNOR TNPS	0181	793	5,000	123,300	135,200	123,300	135,200	
EXCISE TAX NON RES M V	0186		122,230			125,000	125,000	
EXCISE TAX NON RES AIRCRA	0187		250					
01 ** TAX: PROPERTY		18,795,772	12,840,733	13,967,847	15,621,146	14,092,847	15,746,146	
TAXES ON ESTATES	0211	1,457,382	510,000	1,400,000	1,500,000	2,400,000	2,500,000	
INHERIT TAX COLLATERAL	0221	12,502,003	9,104,000			5,000,000		
INT INHERITANCE TAXES	0241	145,016	125,000	100,000	80,000	100,000	80,000	
02 ** TAX: INHERIT-ESTATE-GIFT		14,104,401	9,739,000	1,500,000	1,580,000	7,500,000	2,580,000	
TAX AERONAUTICAL GAS	0331	289,914	270,000	290,000	290,000	290,000	290,000	
GAS TAX REFUNDS AERONAUTI	0332	-15,103	-3,000	-10,000	-10,000	-10,000	-10,000	
03 ** TAX: GASOLINE		274,811	267,000	280,000	280,000	280,000	280,000	
INDIV STATE INCOME TAX	0401	399,343,781	435,131,807	473,010,000	506,500,000	485,444,141	536,953,109	
INT & PEN IND INC TAX	0406	1,380,367	400,000	800,000	800,000	800,000	800,000	
REFUNDS INDIV INCOME TAX	0408	-63,061,915	-56,430,000	-65,334,000	-70,668,000	-65,334,000	-70,668,000	
IND INCOME TAX TRANS	0409	-17,119,701	-19,334,192	-20,832,000	-22,268,000	-21,466,141	-23,821,109	
CORPORATE INCOME TAX	0415	53,640,638	60,918,231	61,500,000	62,700,000	62,869,863	64,702,107	
INT & PEN CORP INC TAX	0416	229,456	350,000	300,000	300,000	300,000	300,000	
CORP INCOME TAX TRANS	0420	-2,747,375	-3,124,331	-3,151,800	-3,213,000	-3,221,663	-3,315,107	
PAST DUE INCOME TAX	0490	-1,981,834						
04 ** TAX: INCOME		369,683,417	417,911,515	446,292,200	474,151,000	459,392,200	504,951,000	
TAX ON CIGARETTES	0511	37,718,229	38,988,000	37,701,000	36,718,000	38,201,000	37,218,000	
TAX ON TOBACCO PRODUCTS	0512		412,500	625,000	675,000	625,000	675,000	
05 ** TAX: TOBACCO PRODUCTS		37,718,229	39,400,500	38,326,000	37,393,000	38,826,000	37,893,000	
SALES TAX	0621	335,700,214	382,423,467	411,913,600	438,081,000	426,455,223	471,063,086	
SALES TAX GAS TAX REFUNDS	0622	206,053	150,000	210,000	195,000	210,000	195,000	
USE TAX	0623	45,261,436	48,310,300	41,961,600	39,517,300	41,961,600	39,517,300	
SAL TAX INTS & PENALTIES	0624	2,156,073	1,500,000	1,800,000	1,800,000	1,800,000	1,800,000	
SALES TAX REFUNDS USE FU	0625	792,029		650,000	650,000	650,000	650,000	
SALES TAX ABATEMENT	0631	-199,987	-100,000	-125,000	-125,000	-125,000	-125,000	
USE TAX ABATEMENT	0633	-178,096	-80,000	-180,000	-190,000	-180,000	-190,000	

DATE: 01/15/87

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REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PENALTIES ABATEMENTS	0634	-113,692	-100,000	-80,000	-80,000	-80,000	-80,000	
SALES TAX TRANS	0650	-22,380,487	-24,734,155	-25,962,600	-27,171,200	-26,704,223	-28,853,286	
PAST DUE SALES & USE TAX	0690	-555,682						
06 ** TAX: SALES		360,687,861	407,369,612	430,187,600	452,677,100	443,987,600	483,977,100	
CORP TAX FRANCHISE	0701	50	50	50	50	50	50	
CORP TAX NOT ASSESSED	0702	60	50	50	50	50	50	
CERT EXCUSE CORP	0726	1,510	1,000	1,400	1,300	1,400	1,300	
CERT ORG NEW CORPS	0731	35,425	22,000	30,000	25,000	30,000	25,000	
CHANGES CERT ORGANIZATION	0733	11,915	20,000	10,000	10,000	10,000	10,000	
REG FOREIGN CORPS	0735	115,165	85,000	110,000	110,000	110,000	110,000	
ANNUAL LIC FEES FOREIGN C	0737	664,064	625,000	650,000	660,000	650,000	660,000	
ASSUMED NAME	0740	20,145	13,500	15,000	15,000	15,000	15,000	
RESERVED NAME	0742	3,760	3,000	3,200	3,500	3,200	3,500	
DISSOLVED	0744	8,305	6,000	8,000	8,000	8,000	8,000	
RESUMED	0746	1,650	1,000	1,000	1,000	1,000	1,000	
07 ** TAX: CORPORATIONS		862,049	776,600	828,700	833,900	828,700	833,900	
TAX R R COMPANIES	0801	574,287	980,000	850,000	950,000	850,000	950,000	
TAX TELEPHONE COMPANIES	0816	30,279,550	31,756,000					
TAX TELEGRAPH COMPANIES	0821	85,132	50,000	37,726,000	39,973,000	37,726,000	39,973,000	
08 ** TAX: PUBLIC UTILITIES		30,938,969	32,786,000	38,576,000	40,923,000	38,576,000	40,923,000	
INSURANCE COMPANIES TAX	0901	21,416,145	19,971,000	25,716,000	26,916,000	25,716,000	26,916,000	
UNAUTHORIZED INS CO TAX	0903	293,641	120,000	200,000	200,000	200,000	200,000	
SELF PROC INS PREM TAX	0904	2,115						
09 ** TAX: INSURANCE BUSINESS		21,711,901	20,091,000	25,916,000	27,116,000	25,916,000	27,116,000	
SEC AGENTS ORIG LIC FEES	1006	105,900		106,000	106,000	106,000	106,000	
SEC AGENTS REN LIC FEES	1007	123,945	107,000	130,000	130,000	130,000	130,000	
SEC DEALERS ORIG LIC FEES	1008	17,289		17,000	17,000	17,000	17,000	
SEC DEALERS REN LIC FEES	1009	42,956	42,000	42,000	42,000	42,000	42,000	
SEC ISSUERS REG FEES	1010	904,400	1,325,000	1,500,000	1,600,000	1,500,000	1,600,000	
SEC ISSUERS EXEMPT FEES	1011	469,039	140,000	400,000	400,000	400,000	400,000	
10 ** TAX: BANKS		1,663,529	1,614,000	2,195,000	2,295,000	2,195,000	2,295,000	
LICENSES HARNESS HORSE RA	1221		750					
12 ** TAX: AMUSEMENTS			750					
COMM PARI MUTUELS HARNESS	1301	546,766	450,000	550,000	550,000	550,000	550,000	
13 ** TAX: BETTING		546,766	450,000	550,000	550,000	550,000	550,000	

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REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
BOTTLERS LICENSES	1401	1,065	1,500	1,000	1,000	1,000	1,000	
MILK LICENSES	1402	2,618	2,500	2,500	2,500	2,500	2,500	
NURSERY LICENSES	1403	4,130	2,500	4,500	4,500	4,500	4,500	
PRODUCT REGISTRATION FEE	1405	42,852	30,000	45,000	45,000	45,000	45,000	
REG OF FEEDING STUFFS	1406	62,575	57,000	65,000	65,000	65,000	65,000	
LIVESTOCK AND POULTRY LIC	1409	601	1,000	600	600	600	600	
FOOD INSPECT LIC-PERMIT	1410	51,715	45,000	50,000	50,000	50,000	50,000	
GARBAGE FEEDING LICENSE	1414	13	100	50	50	50	50	
CIGARETTE DISTR LIC	1416	975	700	800	800	800	800	
CIGARETTE WHOLESALE LICEN	1418	90	100	100	100	100	100	
RES COMMERCIAL FISH LICEN	1420	42,582	31,000	43,000	43,000	43,000	43,000	
ORIG OCC/PRO LICENSES 1	1421	49						
ORIG OCC/PRO LICENSES 5	1425	2,501	4,000	2,500	2,500	2,500	2,500	
ORIG APPRENTICE LICENSES	1435	23,848	56,120	50,000	50,000	50,000	50,000	
HOSPITAL LICENSES	1440	-50	13,500	13,500	13,500	13,500	13,500	
ENVIRONMENTAL LICENSE FEE	1442	-9,150						
AIRCRAFT LICENSES	1444	10,710	11,850	11,000	11,330	11,000	11,330	
RETAIL SEAFOOD DEALERS LI	1445	52,282	60,473	60,000	60,000	60,000	60,000	
LICENSE APPLICATION FEES	1446	600	1,500	300	200	300	200	
SPECIAL LICENSES & LEASES	1448	142,268	96,096	104,099	104,249	104,099	104,249	
LOBSTER CRAB FISH LICENSE	1452	251,657	315,430	300,000	300,000	300,000	300,000	
WHOLESALE SEAFOOD DEALERS	1455	56,308	53,816	57,000	57,000	57,000	57,000	
INTERSTATE LOBSTER TRANS	1456	30,915	37,161	35,000	35,000	35,000	35,000	
LOBSTER MEAT PERMITS	1458	13,976	12,006	15,000	15,000	15,000	15,000	
MAHOGANY QUAHOG TAX	1461		243,650	245,000	245,000	245,000	245,000	
RES INTERSTATE SHELLFISH	1462	12,548	14,605	14,000	14,000	14,000	14,000	
SEA MOSS LICENSES	1463	580	451	600	600	600	600	
NON RES SEA MOSS LICENSE	1465	50	25	50	50	50	50	
SCHOOL LICENSES/PERMIT	1470	2,000	6,500	6,000	7,000	6,000	7,000	
LIC ROADSIDE EAT LODGE HOU	1474	231,083	230,850	261,692	274,776	261,692	274,776	
COMMERCIAL SHELLFISH LICE	1478	23,824	23,100	24,000	24,000	24,000	24,000	
DUPLICATE LICENSES	1488	100	80	100	100	100	100	
BOILER INSPECTION CERT	1492	13,930	20,000	20,000	20,000	20,000	20,000	
TAX ON BEE HIVES	1494	4,028	6,000	5,000	5,000	5,000	5,000	
14 ** TAX: MISC BUSINESSES		1,073,273	1,378,613	1,437,391	1,451,855	1,437,391	1,451,855	
LICENSE RESTORATION FEES	1503	141,250	141,250	225,000	225,000	225,000	225,000	
15 ** TAX: MV LICENSES & FEES		141,250	141,250	225,000	225,000	225,000	225,000	
ELEVAT-TRAM INSPECTION	1904	75,405	50,000	50,000	50,000	50,000	50,000	
APPROVAL OF ELEVATOR PLAN	1907	4,424	2,200	2,200	2,200	2,200	2,200	
ELEVAT-TRAM CERTIFICATE	1908	9,885	7,500	7,500	7,500	7,500	7,500	

REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
WEIGHTS AND MEASURES FEES	1909	66,000	60,000	65,000	65,000	65,000	65,000	
COMM FOR JUSTICE PEACE ET	1916	34,840	25,000	30,000	30,000	30,000	30,000	
AIR & SEAPLANE BASE LICEN	1935	3,765	3,750	3,900	4,000	3,900	4,000	
AIRCRAFT DEALERS LICENSE	1936	6,075	6,800	6,250	6,400	6,250	6,400	
FERTILIZER TAX	1940	10,486	9,000	8,000	8,000	8,000	8,000	
REGIS FEE TRADING STAMP	1947	600	800	300	300	300	300	
LIC OPER WATER TREAT PLAN	1950	3,144	2,500	3,400	3,400	3,400	3,400	
19 ** TAX: MISCELLANEOUS		214,624	167,550	176,550	176,800	176,550	176,800	
MISCELLANEOUS FINES	2001	371,378	330,624	424,299	423,957	424,299	423,957	
DOT FINES	2002	-719,080	-666,831	-747,356	-792,198	-747,356	-792,198	
DISTRICT COURT RECEIPTS	2009	-855		-961	-1,018	-961	-1,018	
IFW FINES	2012	-376,325	-310,794	-388,741	-412,065	-388,741	-412,065	
FOREFEITURE CASH	2014	26,388		14,500	14,500	14,500	14,500	
PUC FINES	2017	-133,248	-138,323	-133,394	-141,398	-133,394	-141,398	
KEEP MAINE SCENIC FINES	2020	-2,885	-3,359	-3,250	-3,250	-3,250	-3,250	
LOCAL ORDINANCE FINES	2021	-49,631	-49,495	-55,765	-59,111	-55,765	-59,111	
SUPERIOR COURT/ALFRED	2022	143,783	1,241,474	160,031	168,032	160,031	168,032	
SUPERIOR COURT/AUBURN	2023	91,415		101,745	106,832	101,745	106,832	
SUPERIOR COURT/AUGUSTA	2024	115,642		128,707	135,143	128,707	135,143	
SUPERIOR COURT/BANGOR	2025	109,865		122,280	128,394	122,280	128,394	
SUPERIOR COURT/BATH	2026	29,700		33,054	34,707	33,054	34,707	
SUPERIOR COURT/BELFAST	2027	25,981		28,915	30,360	28,915	30,360	
SUPERIOR COURT/DOVER-FOXC	2028	14,456		16,088	16,893	16,088	16,893	
SUPERIOR COURT/ELLSWORTH	2029	48,457		44,491	46,715	44,491	46,715	
SUPERIOR COURT/FARMINGTON	2030	52,130		58,020	60,921	58,020	60,921	
SUPERIOR COURT/HOULTON	2031	64,378		71,653	75,235	71,653	75,235	
SUPERIOR COURT/MACHIAS	2032	25,938		28,867	30,310	28,867	30,310	
SUPERIOR COURT/PORTLAND	2033	249,665		282,168	296,276	282,168	296,276	
SUPERIOR COURT/ROCKLAND	2034	74,112		82,487	86,611	82,487	86,611	
SUPERIOR COURT/SKOWHEGAN	2035	107,708		119,877	125,871	119,877	125,871	
SUPERIOR COURT/SO PARIS	2036	37,817		45,723	48,009	45,723	48,009	
SUPERIOR COURT/WISCASSET	2037	53,827		59,908	62,903	59,908	62,903	
DISTRICT COURT/AUGUSTA	2040	1,510,737	11,887,212	962,237	1,010,349	962,237	1,010,349	
DISTRICT COURT/BANGOR	2041	938,575		1,044,634	1,096,866	1,044,634	1,096,866	
DISTRICT COURT/BAR HARBOR	2042	69,427		77,848	81,740	77,848	81,740	
DISTRICT COURT/BATH	2043	219,098		243,856	256,049	243,856	256,049	
DISTRICT COURT/BELFAST	2044	189,946		211,409	221,979	211,409	221,979	
DISTRICT COURT/BIDDEFORD	2045	1,024,056		1,139,775	1,196,763	1,139,775	1,196,763	
DISTRICT COURT/BRIDGTON	2046	122,824		136,701	143,536	136,701	143,536	
DISTRICT COURT/BRUNSWICK	2047	353,273		410,531	431,057	410,531	431,057	
DISTRICT COURT/CALAIS	2048	133,329		148,395	155,815	148,395	155,815	

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REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
DISTRICT COURT/CARIBOU	2049	144,497		160,827	168,868	160,827	168,868	
DISTRICT COURT/DOVER FOXC	2050	159,849		177,910	186,806	177,910	186,806	
DISTRICT COURT/ELLSWORTH	2051	301,008		308,012	323,412	308,012	323,412	
DISTRICT COURT/FARMINGTON	2052	277,318		308,654	324,086	308,654	324,086	
DISTRICT COURT/FORT KENT	2053	73,598		81,913	86,009	81,913	86,009	
DISTRICT COURT/HOULTON	2054	141,729		157,743	165,631	157,743	165,631	
DISTRICT COURT/KITTERY	2055	880,090		979,540	1,027,517	979,540	1,027,517	
DISTRICT COURT/LEWISTON	2056	203,257		906,745	952,083	906,745	952,083	
DISTRICT COURT/LINCOLN	2057	172,311		191,780	201,369	191,780	201,369	
DIST CRT/LIVERMORE FALLS	2058	39,880		69,924	73,420	69,924	73,420	
DISTRICT COURT/MACHIAS	2059	132,519		147,493	154,868	147,493	154,868	
DISTRICT COURT/MADAWASKA	2060	66,137		73,609	77,289	73,609	77,289	
DIST COURT/MILLINOCKET	2061	129,761		144,424	151,645	144,424	151,645	
DISTRICT COURT/NEWPORT	2062	209,265		249,917	262,413	249,917	262,413	
DISTRICT COURT/PORTLAND	2063	2,259,730		2,515,078	2,640,832	2,515,078	2,640,832	
DIST COURT/PRESQUE ISLE	2064	240,693		267,892	281,286	267,892	281,286	
DISTRICT COURT/ROCKLAND	2065	288,910		328,320	344,736	328,320	344,736	
DISTRICT COURT/RUMFORD	2066	166,553		185,372	194,641	185,372	194,641	
DISTRICT COURT/SKOWHEGAN	2067	490,414		545,831	573,122	545,831	573,122	
DISTRICT COURT/SO PARIS	2068	143,916		160,178	168,187	160,178	168,187	
DISTRICT COURT/SPRINGVALE	2069	378,356		421,110	442,165	421,110	442,165	
DISTRICT COURT/WATERVILLE	2070	545,193		606,799	637,139	606,799	637,139	
DISTRICT COURT/WISCASSET	2071	252,667		281,217	295,278	281,217	295,278	
DISTRICT COURT/VAN BUREN	2072	13,298		14,801	15,541	14,801	15,541	
ADMINISTRATIVE COURT	2075	82,931	451,128	92,303	96,913	92,303	96,913	
RESTORED BAIL	2080	44,547	-2,000	49,582	52,061	49,582	52,061	
20 ** FINE-FORFEIT-PENALTY		12,760,308	12,739,636	14,295,706	14,974,100	14,295,706	14,974,100	
INT BANK BALANCES	2101	557		525	552	525	552	
INT ON BONDS	2106	7,311,747	5,398,000	5,203,000	5,203,000	5,703,000	5,703,000	
21 ** INTEREST-DIVIDENDS-RENTS		7,312,304	5,398,000	5,203,525	5,203,552	5,703,525	5,703,552	
FED GRANTS HWYS BRIDGES	2201	-250						
DISTRIBUTED REVENUE-FED	2223	232,045	254,002	277,125	285,438	277,125	285,438	
FED GRANTS FOR OTHER PURP	2226	201,233	239,000	42,000	42,000	42,000	42,000	
SERV FEES FEDERAL GOVERN	2296	159,562	149,477	138,000	138,000	138,000	138,000	
22 ** REVENUE FROM: FEDERAL GOV		592,590	642,479	457,125	465,438	457,125	465,438	
SUPERIOR COURTS	2310	709,516	764,000	764,000	764,000	764,000	764,000	
SERV FEES COUNTIES	2397		7,568					
23 ** REVENUE FROM: COUNTY		709,516	771,568	764,000	764,000	764,000	764,000	

REVENUES - UNDEDICATED

GENERAL FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
CHILD SUPPORT COLLECTION	2520	41,573	24,000	38,614	38,694	38,614	38,694	
PRIV CONTR FOR OTHER PURP	2526	20						
O A S I PAYMENTS	2543	595,357	330,000	350,000	350,000	550,000	550,000	
HOSP SERV MEDICARE A	2550	106,419	99,045	108,950	113,308	108,950	113,308	
CAP COST MED EDUC AMHI	2551	4,924	1,140	1,254	1,304	1,254	1,304	
HOSP SERVICES MEDICARE A	2555	117,089	75,000	128,797	133,949	128,797	133,949	
HOSP SERVICES MEDICARE A	2560	6,051	40,000	7,161	7,447	7,161	7,447	
CAP COST MED ED PINELAND	2561	3,988	1,140	4,387	4,562	4,387	4,562	
25 ** REV FROM: PRIVATE SOURCES		875,421	570,325	639,163	649,264	839,163	849,264	
RENT OF LANDS	2601		100					
RENT OF BLDGS	2602	1,355	3,300					
RENT OFFICES ROOMS	2603	468,164	564,685	149,309	150,449	149,309	150,449	
USE OF CONCESSIONS	2604	71,786	62,840	73,470	73,970	73,470	73,970	
RENT HWY EQUIPMENT	2605	926						
CAMP LEASES	2608	700						
RECREATIONAL USE OF PARKS	2610	900,612	990,818	1,000,000	1,200,000	1,000,000	1,200,000	
JURY DUTY REIMB	2611	510						
CARE AND TREATMENT ARC	2614	256,403	216,404	275,000	286,000	275,000	286,000	
MISC RENTS & LEASES	2616	58,855	24,200	50,950	50,950	50,950	50,950	
APPLIC & EXAM FEES	2619	6,065	7,000					
DUPLICATE FEES	2620	1,749		2,950	2,950	2,950	2,950	
INSPECTION SERVICES	2621	1,802	2,200	2,200	2,200	2,200	2,200	
HOSP SERV RENDERED AUGUST	2625	1,596,665	3,064,897	3,218,141	3,346,866	3,218,141	3,346,866	
MEDICAL SERVICES RENDERED	2627	5						
HOSP SERVICE RENDERED BAN	2628	1,852,618	3,382,030	3,212,928	3,341,445	3,212,928	3,341,445	
HOSP SERV RENDERED PINELA	2629	8,230,468	9,333,976	8,867,278	9,221,969	8,867,278	9,221,969	
RECVNG FILNG RECORD DEEDS	2630	184,199	142,000	150,000	145,000	150,000	145,000	
REGISTRATION FEES	2631	14,998	81,395	2,600	2,600	2,600	2,600	
FILING FEES	2632	244,361	173,078	212,548	219,496	212,548	219,496	
HOSP SERV RENDERED LEVSON	2634	611,688	802,742	762,605	793,109	762,605	793,109	
TUITION FEES	2635	1,874,926	2,124,002					
WITNESS FEES	2636	37,329	788	36,020	36,020	36,020	36,020	
MISC SERVICES & FEES	2637	232,636	147,749	285,170	300,818	285,170	300,818	
CERTIFIED DOCUMENT FEES	2642	21,231	20,000	17,750	17,750	17,750	17,750	
TRUCKING SERVICES	2643	27,211	22,301	28,067	28,067	28,067	28,067	
EMPLOYEE MAINTENANCE	2645	114,805	71,391	42,707	42,193	42,707	42,193	
CARE OF CHILDREN	2646	3,256	2,520	3,419	3,556	3,419	3,556	
TESTING FEES	2647	352		387	406	387	406	
FEES MOTOR VEHICLE RACEW	2649	264						
SALE OF PLANS AND SPECIFA	2656	80						
SALE OF MAPS	2657		3,500					

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REVENUES - UNDEDICATED

GENERAL FUND		MARC CYR, FISCAL ASST TREAS						207-289-2771
	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
SALE OF BOOKS	2658	49,637	46,000	35,000	35,000	35,000	35,000	
SALE OF CLOTHING	2659	1,120						
SALE OF SUPPLIES	2663	8,768	8,000	9,000	9,000	9,000	9,000	
SALE FARM PRODUCTS	2664		900					
SALE FOREST PRODUCTS	2666	590						
SALE CONFISCATED ARTICLES	2668	151,559		7,500	7,500	7,500	7,500	
SALE GREASE TALLOW	2671	42	205	80	80	80	80	
SALE OF MEALS	2674	466,569	485,461	3,935	4,035	3,935	4,035	
SALE OF LODGING AND MEALS	2676	47,714	37,123	49,056	49,056	49,056	49,056	
OVERPAYMENTS TO BE REFUND	2681	-5,843	-12,000					
SALE OF PUBL/COPIES/CERTS	2685	4,179	1,284	1,465	1,465	1,465	1,465	
MISCELLANEOUS INCOME	2686	119,809	201,695	187,958	188,798	187,958	188,798	
CASH OVER SHORT FORGN EX	2689	6,282	3,000	5,064	5,506	5,064	5,506	
SERV AND FEES CHG OTHER D	2691	267,295	200,428	252,767	260,953	252,767	260,953	
MAINE TURNPIKE REIMBURS	2693	-191						
MR MEDICAID WAIVER	2695	182,938	100,000	200,000	208,000	200,000	208,000	
26 ** SERV CHARG FOR CURR SERVC		18,116,487	22,316,012	19,145,324	20,035,207	19,145,324	20,035,207	
TRANS FROM LIQUOR COMM	2706	30,663,126	31,475,698	31,160,000	31,280,000	31,160,000	31,280,000	
TRANS FROM LOTTERY COMM	2707	11,845,911	7,800,000	13,250,000	14,575,000	13,250,000	14,575,000	
CONTRIBUTION FROM HWY FUN	2717	894,600	623,260	562,000	590,120	562,000	590,120	
STACAP - FROM HIGHWAY FND	2718	950,150	1,030,740	1,150,000	1,265,000	1,150,000	1,265,000	
CONT FROM OTHER SPEC REV	2719	50,000	409,679	390,099	392,799	390,099	392,799	
STACAP - OTH SPCL REV FND	2721	923,021	715,474	1,115,000	1,225,000	1,115,000	1,225,000	
CONT FROM ENTERPRISE FUND	2722		125,114					
CONT FROM INTRAGOV FUND	2723	99,050	88,068	112,353	114,255	112,353	114,255	
CONT FROM TRUST OR AGENCY	2724	1,443,129	1,500,000	1,000,000	1,100,000	1,000,000	1,100,000	
CONT FROM FED EXP FUND	2726	411,889	209,701					
FED BLOCK GRANT ST CAP	2728	175,443	246,824	210,000	230,000	210,000	230,000	
STACAP - FEDRL EXPEND FND	2729	1,357,384	1,696,536	1,640,000	1,800,000	1,640,000	1,800,000	
STACAP - ENTERPRISE FUNDS	2730	160,250	164,670	190,000	210,000	190,000	210,000	
STACAP - INTRAGOVMTL FNDS	2731	459,259	411,613	550,000	600,000	550,000	600,000	
STACAP - FROM TRUST FUNDS	2732	93,570	205,866	115,000	125,000	115,000	125,000	
27 ** CONTR-TRANS FRM OTHR FNDS		49,526,782	46,703,243	51,444,452	53,507,174	51,444,452	53,507,174	
SALE OF BUILDINGS	2801	114,413	175,000	50,000	25,000	50,000	25,000	
SALE OF EQUIPMENT	2806	116,620	67,500	128,050	127,500	128,050	127,500	
SALE OF STUMPAGE	2816	78						
SALE OF AUTOS	2821	15,724	32,800	47,300	31,400	47,300	31,400	
OTHER SETTLEMENTS	2830	8,102	3,390	1,500	1,500	1,500	1,500	
INSURANCE SETTLEMENT OTHE	2832	2,777	5,000	3,500	3,500	3,500	3,500	
28 ** PROPERTY SALE OR LOSS ADJ		257,714	283,690	230,350	188,900	230,350	188,900	
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	592,590	642,479	457,125	465,438	457,125	465,438	
- NON-FED \$	----	947,975,384	1,033,716,597	1,092,180,808	1,150,595,998	1,126,405,808	1,215,020,998	
TOTAL TO ACCT	* 9999	948,567,974	1,034,359,076	1,092,637,933	1,151,061,436	1,126,862,933	1,215,486,436	

EXPENDITURES

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	10,638,753	13,360,275	11,244,348	11,027,823	11,569,946	11,329,230	
PERM PART TIME FULL BEN	3120	47,092	15,871	129,029	132,430	21,950	21,809	
PERM PART TIME PRORA BEN	3122	13,711		635	657			
LIMITED PERIOD REGULAR	3210	32,590,856	40,785,712	41,796,188	42,613,669	42,766,919	43,560,389	
LIM PERIOD JOB SH PRO BEN	3211	38,365						
LIMPERIOD P-TFULL BENEF	3220	160,218	335,876	363,087	370,719	578,427	593,054	
LIM PERIOD P-T PRO BEN	3222	190,323	18,608	45,183	46,366	46,705	47,921	
LIMITED PERIOD LIMITED	3250	64,935	1,650					
SEASONAL REGULAR	3310	211,294	702,924	562,737	570,328	633,093	642,495	
SEASONAL P-T FULL BENEFIT	3320	20,403	27,256	7,359	7,322	9,595	9,564	
SEASONAL P-T PRO BEN	3322	26,599	17,530	8,008	8,097	8,859	9,134	
PROJECT REGULAR	3410	200,427	347,670	250,372	225,800	71,573	47,000	
PROJECT P-T FULL BENEFIT	3420	74,213	222,212					
PROJECT P-T PRO BENEFIT	3422	14,389	17,558	18,409	12,376	6,500		
INTERMITTENT REGULAR	3510	84,090	106,488	4,430	4,266	4,608	4,436	
INTERMITTENT LIMITED	3550	8,588	60,321	33,044	33,044	34,365	34,365	
STANDARD OVERTIME	3611	116,321	290	11,118	12,606	11,124	12,611	
PREMIUM OVERTIME	3612	657,848	107,531	124,972	129,470	119,485	122,004	
STUDENT LABOR	3615	223,373	277,581					
RETRO LUMP SUM PYMT	3616	272,878	512	155,635	156,764	5,635	6,764	
RETRO PAY 84 CONTRACT	3618	-85						
HIGHWAY COST CLEARING	3780	-338						
UNEMPLOYMENT COMP COSTS	3810	113,844	97,680	135,116	142,872	135,116	142,872	
PER DIEM	3890	6,121	2,000	4,765	5,002	4,765	5,002	
HEALTH INSURANCE	3901	2,754,627	3,073,457	3,646,085	3,670,865	3,142,691	3,157,661	
MEDICARE B REIMBURSEMENT	3902			1,623	1,681	1,623	1,681	
RETRO HEALTH INSURANCE	3903	-146						
DENTAL INS	3905	162,549	190,233	238,093	238,917	237,451	237,915	
EMPLOYER RETIREMENT COSTS	3910	7,682,154	9,531,294	11,520,831	11,857,373	10,191,854	11,790,606	
EMPLOYER GROUP LIFE	3911	124,268	233,624	198,430	201,813	192,018	194,847	
EMPLOYER MEDICARE COST	3912	180	174	58,629	73,044	58,401	72,822	
UNIFORM MAIN ALLOWANCE	3971	1,165	1,617	2,080	2,080	2,080	2,080	
TELEPHONE ALLOWANCE	3972	32,731	15,587	25,705	25,705	25,705	25,705	
OTHER FRINGE BENEFITS	3979	25				180,059	214,754	
** PERSONAL SERVICES		56,531,771	69,551,531	70,585,911	71,571,089	70,060,547	72,286,721	
PROF SERVICE, NOT BY STATE	4000	5,998,108	10,734,579	7,629,303	7,774,611	7,563,494	7,728,550	
PROF SERVICE, BY STATE	4100	745,507	2,303,273	3,005,292	3,317,138	2,924,948	3,212,772	
TRAVEL EXPENSE, IN STATE	4200	2,027,795	1,915,750	1,569,568	1,563,278	1,568,283	1,561,767	
TRAVEL EXPENSE, OUT STATE	4300	456,376	518,073	537,283	553,231	537,148	553,073	
OPERATING STATE VEHICLES	4400	178,842	331,587	249,965	257,880	249,965	257,880	
UTILITY SERVICES	4500	2,489,989	2,248,347	2,330,330	2,432,074	2,327,639	2,429,289	

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EXPENDITURES

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
RENTS	4600	2,466,460	2,827,606	2,888,823	2,976,993	2,888,699	2,976,847	
REPAIRS	4700	424,236	1,569,467	1,167,323	1,178,051	1,167,323	1,178,051	
INSURANCE	4800	90,033	73,932	85,652	89,450	85,652	89,450	
GENERAL OPERATING EXPENSE	4900	2,367,936	3,406,385	2,547,063	2,606,166	2,475,164	2,541,041	
FOOD	5100	8,290	25,255	36,678	37,952	34,127	35,320	
FUEL	5200	107,558	232,676	254,569	263,131	254,569	263,131	
SUPPLIES, OFFICE	5300	524,768	815,981	505,488	521,503	505,353	521,354	
CLOTHING & CLOTH MATERIAL	5400	8,909	19,573	15,324	15,873	15,324	15,873	
SUPPLIES, DEPT OPERATIONS	5600	510,023	853,741	715,048	751,527	703,893	731,078	
HIGHWAY MATERIALS	5800	344,690	263,500	396,515	396,515	396,515	396,515	
STA-CAP BASE *		75,281,291	97,691,256	94,520,135	96,306,462	93,758,643	96,778,712	
GRANTS TO FEDERAL GOVT	6000		40,000					
GRANTS TO COUNTIES	6100	738,856	371,868	366,314	375,184	359,744	368,521	
GRANTS TO CITIES & TOWNS	6300	37,272,212	47,262,731	47,392,254	49,339,900	47,392,254	49,339,900	
GRANTS TO PUB & PRIV ORGS	6400	34,918,086	49,390,023	42,661,947	44,421,620	42,648,543	44,407,444	
UNEMPLOYMENT COMP BENEFIT	6500	768,996	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
PUB ASSIST GRNTS TO PEOP	6600	57,432,734	60,440,596	62,658,248	64,273,816	62,658,248	64,273,816	
PUB ASSIST PAID FOR PEOP	6700	195,207,168	233,652,676	126,730,056	138,008,306	126,730,056	138,008,306	
MISC GRANTS TO INDIVIDUAL	6800	48,836	284,680	65,284	68,400	65,284	68,400	
PENSIONS	6900	148,619	151,756	156,589	160,897	156,589	160,897	
INTEREST PAYMENT LATE FEE	8008	715		21	22	21	22	
TRANS TO GENERAL FUND	8510	411,889	336,199	336,199	336,199	336,199	336,199	
TRANS TO GEN FUND STACAP	8511	1,163,373	1,624,284	110,238,218	121,794,331	110,235,480	121,791,463	
TRANS TO INTERNAL SERV FD	8560	11,000						
** ALL OTHER		346,872,004	437,694,538	418,539,354	447,514,048	418,280,514	447,246,959	
LAND & LAND RIGHTS	7000	923,239	2,449,043	1,058,000	1,051,500	1,058,000	1,051,500	
BUILDING & IMPROVEMENTS	7100	73,431	5,419,964					
EQUIPMENT	7200	1,441,071	4,837,894	2,542,597	2,467,576	2,521,247	2,452,576	
STRUCTURES & IMPROVEMENTS	7300	58,303,542	56,003,262	44,373,357	44,792,419	44,373,357	44,792,419	
** CAPITAL		60,741,283	68,710,163	47,973,954	48,311,495	47,952,604	48,296,495	
TOTAL EXPENDITURES *	9999	464,145,058	575,956,232	537,099,219	567,396,632	536,293,665	567,830,175	

REVENUES - DEDICATED

FEDERAL EXPENDITURE FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
INT ON BONDS	2106	165,081	218,000	245,000	300,000	245,000	300,000	
21 ** INTEREST-DIVIDENDS-RENTS		165,081	218,000	245,000	300,000	245,000	300,000	
FED GRANTS HWYS BRIDGES	2201	71,565,947	76,464,131	61,000,000	63,000,000	61,264,191	63,000,000	
FEDERAL GRANTS	2202	178,297	281,000	285,500	290,000	285,500	290,704	
FED GRANTS TEMP FUNDING	2204	500						
FED GRANTS FOR PUB HEALTH	2206	9,583,965	17,250,756	16,062,100	16,863,631	16,159,682	16,963,657	
FED GRANTS ASSISTANCE REL	2211	231,695,630	265,741,416	275,575,882	296,742,015	275,575,882	296,742,015	
FED GRANTS FOR UNEMP COMP	2216	10,837,595	15,810,190	13,015,071	13,309,703	13,310,614	13,609,689	
FED GRANTS EDUCATION	2221	49,091,008	62,659,728	61,276,245	65,369,867	61,096,110	65,184,718	
FEDERAL FUNDS RETURNED	2222	-120,858						
DISTRIBUTED REVENUE-FED	2223	1,290,512	-254,002	-259,125	-267,438	-259,125	-267,438	
FED GRANTS SAFETY PROG	2224	752,134	877,517	551,608	553,130	551,608	553,130	
FED GRANTS FOR OTHER PURP	2226	51,983,119	103,375,497	78,671,868	80,596,773	78,684,670	80,610,056	
FED GRANTS FISHERIES RESE	2228	976,017	1,954,370	1,646,597	1,646,597	1,646,597	1,646,597	
FEDERAL ADVANCES	2232	34,716,936	28,193,125	32,367,993	33,494,927	32,367,993	33,494,927	
SERV FEES FEDERAL GOVERN	2296	77,717	760,980	65,000	165,000	65,000	165,000	
22 ** REVENUE FROM: FEDERAL GOV		462,628,519	573,114,708	540,258,739	571,764,205	540,748,722	571,993,055	
PRIV CONTR FOR OTHER PURP	2526	-126						
O A S I PAYMENTS	2543	97,407	247,850	110,000	110,000	110,000	110,000	
25 ** REV FROM: PRIVATE SOURCES		97,281	247,850	110,000	110,000	110,000	110,000	
REGISTRATION FEES	2631	-1,944						
SERV AND FEES CHG OTHER D	2691							
26 ** SERV CHARG FOR CURR SERVC		-1,944						
SALE OF EQUIPMENT	2806	1,626						
SALE OF AUTOS	2821	2,171						
28 ** PROPERTY SALE OR LOSS ADJ		3,797						
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----	462,628,519	573,114,708	540,258,739	571,764,205	540,748,722	571,993,055	
- NON-FED \$	----	264,215	465,850	355,000	410,000	355,000	410,000	
TOTAL TO ACCT	* 9999	462,892,734	573,580,558	540,613,739	572,174,205	541,103,722	572,403,055	

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EXPENDITURES

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	11,488,987	16,363,592	14,939,467	15,262,817	15,024,505	15,298,612	
PERM JOB SHAR PRORAT BEN	3111	6,097		7,000	7,000	7,000	7,000	
PERM PART TIME FULL BEN	3120	29,661	34,198	80,988	83,881	104,602	108,115	
PERM PART TIME PRORA BEN	3122	30,153	59,224	7,387	7,977	7,387	7,977	
LIMITED PERIOD REGULAR	3210	5,209,325	5,372,855	6,058,631	6,186,351	7,082,276	7,266,793	
LIM PERIOD JOB SH PRO BEN	3211	30,141						
LIMPERIOD P-TFULL BENEF	3220	57,243	52,885	214,511	222,183	260,611	268,869	
LIM PERIOD P-T PRO BEN	3222	54,891	10,990	14,851	14,851			
LIMITED PERIOD TEMPORARY	3230	1,098						
LIMITED PERIOD LIMITED	3250	48,388						
SEASONAL REGULAR	3310	820,389	1,162,465	1,366,190	1,407,050	1,349,274	1,384,779	
SEASONAL P-T FULL BENEFIT	3320	1,493	8,005	15,675	15,986	16,104	16,461	
SEASONAL P-T PRO BEN	3322	27,794	2,397					
PROJECT REGULAR	3410	129,798	85,365	31,333	35,134	25,923	26,778	
PROJECT P-T FULL BENEFIT	3420	59,730	136,205					
PROJECT P-T PRO BENEFIT	3422	16,898						
INTERMITTENT REGULAR	3510	202,058	184,176	263,125	263,892	274,826	275,264	
INTERMITTENT LIMITED	3550	9,387	2,800	35,005	35,005	36,405	36,405	
STANDARD OVERTIME	3611	204,962	5,555	18,687	18,692	18,101	18,106	
PREMIUM OVERTIME	3612	406,600	354,431	401,895	402,009	398,395	398,509	
STUDENT LABOR	3615	60,182	40,150					
RETRO LUMP SUM PYMT	3616	6,203						
RETRO PAY 84 CONTRACT	3618	25,094		571	571			
UNEMPLOYMENT COMP COSTS	3810	81,121	62,751	75,852	78,166	73,283	75,452	
PER DIEM	3890	97,597	133,759	144,375	150,280	143,950	150,513	
HEALTH INSURANCE	3901	1,021,463	1,282,432	1,471,859	1,495,856	1,408,164	1,437,808	
MEDICARE B REIMBURSEMENT	3902			1,057	1,290	1,057	1,290	
DENTAL INS	3905	78,156	100,842	109,036	111,487	108,990	111,245	
EMPLOYER RETIREMENT COSTS	3910	4,115,075	4,991,072	6,010,561	6,254,323	5,223,828	6,119,013	
EMPLOYER GROUP LIFE	3911	57,735	122,064	87,242	89,828	87,280	89,866	
EMPLOYER MEDICARE COST	3912	87		21,580	23,894	21,580	23,894	
UNIFORM MAIN ALLOWANCE	3971	33,500	37,005	38,296	38,446	38,296	38,446	
TELEPHONE ALLOWANCE	3972	14,421	16,730	16,240	16,240	16,240	16,240	
OTHER FRINGE BENEFITS	3979		313,411	82,862	88,709	98,421	103,544	
** PERSONAL SERVICES		24,425,727	30,935,359	31,514,276	32,311,918	31,826,498	33,280,979	
PROF SERVICE, NOT BY STATE	4000	5,316,104	8,865,427	9,084,347	8,064,109	9,063,179	7,978,996	
PROF SERVICE, BY STATE	4100	832,491	1,248,541	1,468,969	1,550,583	1,459,886	1,538,351	
TRAVEL EXPENSE, IN STATE	4200	641,035	1,075,331	1,105,164	1,155,221	1,063,899	1,110,992	
TRAVEL EXPENSE, OUT STATE	4300	250,164	394,768	466,878	504,779	453,035	492,471	
OPERATING STATE VEHICLES	4400	760,873	1,121,540	1,187,756	1,234,015	1,177,134	1,218,728	
UTILITY SERVICES	4500	667,217	759,864	806,094	857,133	801,460	851,751	

EXPENDITURES

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
RENTS	4600	706,378	666,990	637,730	668,129	766,730	797,129	
REPAIRS	4700	433,673	666,151	689,704	599,998	687,295	594,998	
INSURANCE	4800	86,276	90,395	138,508	146,740	138,508	146,740	
GENERAL OPERATING EXPENSE	4900	2,165,890	4,202,717	4,083,296	4,294,609	4,056,028	4,286,890	
FOOD	5100	220,832	191,070	274,343	290,257	247,391	280,056	
FUEL	5200	67,026	101,787	94,519	99,957	94,519	99,957	
SUPPLIES, OFFICE	5300	166,200	235,288	289,602	303,996	289,602	303,996	
CLOTHING & CLOTH MATERIAL	5400	109,220	112,026	117,304	119,640	117,304	119,640	
SUPPLIES, DEPT OPERATIONS	5600	1,380,140	1,652,765	1,149,295	1,190,684	1,142,918	1,183,313	
HIGHWAY MATERIALS	5800	46,984	64,607	32,690	33,536	112,690	113,536	
STA-CAP BASE *		38,276,230	52,384,626	53,140,475	53,425,304	53,498,076	54,398,523	
GRANTS TO FEDERAL GOVT	6000		10,000	10,000	10,000	10,000	10,000	
GRANTS TO COUNTIES	6100	2,328,609	2,817,850	2,599,750	2,897,900	2,599,750	2,897,900	
GRANTS TO CITIES & TOWNS	6300	42,550,433	48,475,747	61,300,873	66,565,165	60,620,002	65,263,479	
GRANTS TO PUB & PRIV ORGS	6400	9,775,338	23,490,895	23,493,885	19,649,791	23,499,428	19,160,172	
PUB ASSIST GRNTS TO PEOP	6600	15,001,006		16,994,000	17,527,800	16,994,000	17,527,800	
PUB ASSIST PAID FOR PEOP	6700	91,857	13,578,935	143,680	150,601	143,680	150,601	
MISC GRANTS TO INDIVIDUAL	6800	407,517	1,515,540	1,651,000	516,600	1,651,000	516,600	
PENSIONS	6900	174,222	145,130	154,911	161,745	154,911	161,745	
INT PAYMENTS DUE ON NOTES	8001	17,702		21,000	22,050	21,000	22,050	
INTEREST PAYMENT LATE FEE	8008	699						
BOND MATURITIES DUE	8101	500,000		300,000	315,000	300,000	315,000	
TRANS TO GENERAL FUND	8510	46,177	292,200	45,000	45,000	45,000	45,000	
TRANS TO GEN FUND STACAP	8511	904,837	1,206,018	1,467,398	1,493,001	1,467,398	1,493,001	
TRANS TO OTHER SPEC REV	8540	657,871	957,235	900,000	900,000	900,000	900,000	
TRANS TO ENTERPRISE FUNDS	8550		7,500					
TRANS TO INTERNAL SERV FD	8560	11,000						
TRANS TO TRUST & AGENCY	8580		500,000					
TRANSFER TO GENERAL FUND	9050	1,475		6,018	6,180	6,018	6,180	
** ALL OTHER		86,319,246	114,446,317	130,713,714	131,374,219	130,083,765	129,587,072	
LAND & LAND RIGHTS	7000	2,357	1,309,265	1,142,500	1,142,500	1,142,500	1,142,500	
BUILDING & IMPROVEMENTS	7100	335,233	288,352	311,000	85,500	316,500	85,500	
EQUIPMENT	7200	1,681,735	2,869,167	3,394,885	2,843,412	3,372,768	2,837,405	
STRUCTURES & IMPROVEMENTS	7300	123,011	831,788	451,974	376,902	2,042,685	1,968,566	
EQUIPMENT CONSTRUCTION	7400	12,127	26,199	25,285	25,750	25,285	25,750	
** CAPITAL		2,154,463	5,324,771	5,325,644	4,474,064	6,899,738	6,059,721	
TOTAL EXPENDITURES *	9999	112,899,436	150,706,447	167,553,634	168,160,201	168,810,001	168,927,772	

DATE: 01/15/87

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
UNORG TERR WTRCFT EXC TAX	0103		6,000					
REAL EST TAX UNORGANIZED	0106	6,843,199	6,880,750	6,673,947	7,233,846	6,673,947	7,233,846	
PROP TAX TRANS UNORGAN	0108	-4,340,970	-5,369,407	-4,874,947	-5,218,946	-4,874,947	-5,218,946	
SPRUCE BUDWORM TAX ORG	0110	261,989	1,326,660	1,137,470	1,191,167	1,141,006	1,194,649	
INT REAL EST TAX UNORGAN	0161	17,858						
REAL ESTATE TRANSFER TAX	0170	3,119,419	4,300,000	11,497,000	13,516,400	6,097,000	7,316,400	
TAX PERS PROP UNOR TNPS	0181	210,818	90,630	120,000	100,000	120,000	100,000	
EXCISE TAX MOTOR VEH UNOR	0182	243,566	250,000	300,000	375,000	300,000	375,000	
EXCISE TAX BOATS UNORG	0183	14,924	50,000	75,000	93,750	75,000	93,750	
01 ** TAX: PROPERTY		6,370,803	7,534,633	14,928,470	17,291,217	9,532,006	11,094,699	
TAX INT COMB ENGINE FUEL	0321	1,122,417	1,323,796	1,286,454	1,312,492	1,286,454	1,312,492	
03 ** TAX: GASOLINE		1,122,417	1,323,796	1,286,454	1,312,492	1,286,454	1,312,492	
IND INCOME TAX TRANS	0409	16,586,487	18,665,806	21,267,611	23,394,372	21,466,141	23,821,109	
CORP INCOME TAX TRANS	0420	2,728,950	3,715,481	3,437,168	3,780,885	3,221,663	3,315,107	
04 ** TAX: INCOME		19,315,437	22,381,287	24,704,779	27,175,257	24,687,804	27,136,216	
MILK COMM FEES 1 CENT CWT	0611	184,771	2,915,915	190,000	190,000	190,000	190,000	
MILK TAX	0613	608,062	602,210	600,000	600,000	600,000	600,000	
DAIRY & NUTRITION CNL TAX	0614	163,573	192,500	200,000	200,000	200,000	200,000	
SALES TAX	0621	-52						
SALES TAX TRANS	0650	22,080,747	24,747,955	27,378,119	30,115,931	26,704,223	28,853,286	
06 ** TAX: SALES		23,037,101	28,458,580	28,368,119	31,105,931	27,694,223	29,843,286	
2% ASSESMENT	0825	1,939,034	2,329,000	2,079,000	2,079,000	2,079,000	2,079,000	
08 ** TAX: PUBLIC UTILITIES		1,939,034	2,329,000	2,079,000	2,079,000	2,079,000	2,079,000	
INSURANCE COMPANIES TAX	0901	1,343,217	1,669,628	1,567,792	1,572,312	1,567,792	1,572,312	
UNAUTHORIZED INS CO TAX	0903	30,336						
FIRE PREVENTION & INV TAX	0906	1,076,622	1,075,361	1,126,122	1,126,122	1,126,122	1,126,122	
AGENTS LICENSES-ORIG	0914	186,649	200,000	200,000	200,000	200,000	200,000	
AGENTS LICENSES-REN	0915	753,235	940,000	750,000		750,000		
COMPANY LICENSES-ORIG	0916	2,350	2,500	2,500	2,500	2,500	2,500	
COMPANY LICENSES-REN	0917	145,836	40,000	145,000		145,000		
BROKERS LICENSES-ORIG	0918	15,363	7,500	7,500	7,500	7,500	7,500	
BROKERS LICENSES-REN	0919	93,100	20,000	90,000		90,000		
ADJUSTERS LICENSES-ORIG	0920	560	200	500	500	500	500	
ADJUSTERS LICENSES-REN	0921	6,320		5,000		5,000		
ROAD AGENTS LICENSES	0928	18		12	12	12	12	
ANNUAL STATEMENT FEES	0929	75,269	43,000	50,000	50,000	50,000	50,000	
AUDIT SERVICE FEES	0930	432,872	65,000	60,000	160,000	60,000	160,000	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CDDE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
LICENSE EXAMINATION FEES	0932	41,355	42,000	40,000	40,000	40,000	40,000	
INVESTIGATION FEES	0933	15,212	12,000	12,000	12,000	12,000	12,000	
FORM FILING FEES	0934	106,587	100,000	100,000	100,000	100,000	100,000	
ASSESSMENT INS CD	0941	1,146,770		470,000	520,000	470,000	520,000	
ASSESS NON-PROFIT DRGAN	0942	25,100		10,000	10,000	10,000	10,000	
ASSES WKRS COMP SELK INS	0943	37,663		20,000	20,000	20,000	20,000	
09 ** TAX: INSURANCE BUSINESS		5,534,434	4,217,189	4,656,426	3,820,946	4,656,426	3,820,946	
SEMI-ANNUAL ASSESSMENTS	1002	437,091		470,000	475,000	470,000	475,000	
NEW BANK OR BRANCH FEES	1003	58,170		60,000	65,000	60,000	65,000	
BANK EXAMINATION FEES	1004	333,937		450,000	590,000	450,000	590,000	
MONEY DRDER LICENSE FEES	1005	48	2,500		2,500		2,500	
COLLECTION AGCY LIC FEES	1012	5,800	7,200	5,500	5,500	5,500	5,500	
INSUR PREM FIN CO LIC FEE	1013	2,000	2,000					
HOME REPAIR FIN LIC FEES	1014	5,830	5,920					
CREDITOR ANNUAL REG FEES	1015	30,410	26,600	30,500	30,500	30,500	30,500	
CREDITOR ANNUAL VOL FEES	1016	395,596	275,000	350,000	350,000	350,000	350,000	
CONSMR CR EXAMINATIONS	1017	84,241	82,250	85,000	90,000	85,000	90,000	
SUPERVISED LENDORS LIC	1018	8,224	5,700	6,500	7,000	6,500	7,000	
SEMI ANNUAL ASSESSMENT	1027		750,000					
FEE ORGANIZING NEW BANKS	1029		25,000					
10 ** TAX: BANKS		1,361,347	1,182,170	1,457,500	1,615,500	1,457,500	1,615,500	
COMMN ON BOXING	1206	7,507	7,500	8,500	8,500	8,500	8,500	
CINEMATOGRAPH FEE	1241	2,075	2,150	2,075	2,075	2,075	2,075	
BEANO LICENSES	1247	53,450	32,272	33,000	33,000	33,000	40,612	
GAMES OF CHANCE	1248	178,860	165,764	166,000	166,000	166,000	166,000	
12 ** TAX: AMUSEMENTS		241,892	207,686	209,575	209,575	209,575	217,187	
COMM PARI MUTUELS HARNESS	1301	48,648	54,194	100,000	100,000	100,000	100,000	
COMM PARI MUTUELS STIPEND	1302	427,077	468,115	500,000	500,000	500,000	500,000	
COMMISSION ON PARI MUTUEL	1305	295,234	615,000	427,000	425,000	427,000	425,000	
REFUNDS/PARI MUTUEL COMM	1306	-30,234						
13 ** TAX: BETTING		740,725	1,137,309	1,027,000	1,025,000	1,027,000	1,025,000	
NURSERY LICENSES	1403	15,989	12,500	15,929	15,929	15,929	22,941	
SARDINE PACKERS LICENSE	1404	600	600	600	600	600	600	
PRODUCT REGISTRATION FEE	1405	625	500	1,000	1,000	1,000	1,000	
REG INSECT & FUNGISIDES	1407	249,320	286,000	320,000	320,000	320,000	320,000	
FOOD INSPECT LIC-PERMIT	1410	6,564	27,000	20,000	20,000	20,000	20,000	
USER LIC BLU WHIT RED TR	1411	132	500	200	200	200	200	
MAINE MILK COMM LICENSES	1413	495						

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REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
BLUEBERRY TAX	1419	543,965	400,000	525,000	525,000	525,000	525,000	
RES COMMERCIAL FISH LICEN	1420	90						
ORIG OCC/PRO LICENSES 1	1421	70,546	34,195	98,100	99,850	98,100	99,850	
ORIG OCC/PRO LICENSES 2	1422	31,343	22,930	34,050	31,450	34,050	31,450	
ORIG OCC/PRO LICENSES 3	1423	65,354	37,650	72,850	73,250	72,850	73,250	
ORIG OCC/PRO LICENSES 4	1424	9,345	6,900	10,130	10,530	10,130	10,530	
ORIG OCC/PRO LICENSES 5	1425	7,653	5,400	10,200	8,700	10,200	8,700	
ORIG OCC/PRO LICENSES 6	1426	160	50	200	50	200	50	
RENL OCC/PRO LICENSES 1	1427	581,196	634,800	620,080	738,712	620,080	738,712	
RENL OCC/PRO LICENSES 2	1428	177,053	177,800	191,450	189,190	191,450	189,190	
RENL OCC/PRO LICENSES 3	1429	58,910	61,900	59,440	86,940	59,440	86,940	
RENL OCC/PRO LICENSES 4	1430	63,737	50,300	65,200	78,100	65,200	78,100	
RENL OCC/PRO LICENSES 5	1431	11,320	9,950	12,500	13,100	12,500	13,100	
RENL OCC/PRO LICENSES 6	1432	60	100	100	100	100	100	
ORIG HELPERS LICENSES	1433	17,614	6,000	11,000	11,000	11,000	11,000	
RENL HELPERS LICENSES	1434	6,896	23,600		41,000		41,000	
ORIG APPRENTICE LICENSES	1435	2,795	1,260	3,400	3,500	3,400	3,500	
RENL APPRENTICE LICENSES	1436	4,890	600		11,200		11,200	
MECHANICS LICENSES	1437	4,385		800	800	800	800	
EQUIPMENT OPERATOR LIC 1	1438	24,520	30,200	33,000	33,100	33,000	33,100	
EQUIPMENT OPERATOR LIC 2	1439	73,632	53,496	75,612	77,116	75,612	77,116	
HOSPITAL LICENSES	1440	24,955	30,000	30,000	30,000	30,000	30,000	
TRADE-WORK PERMIT FEES	1441	73,097	52,140	82,400	82,700	82,400	82,700	
ENVIRONMENTAL LICENSE FEE	1442	471,253		1,001,110	1,024,749	1,001,110	1,024,749	
FORM FILING FEES	1443	6,250	7,200	5,000	5,000	5,000	5,000	
LICENSE APPLICATION FEES	1446	84,245	77,075	101,150	97,450	101,150	97,450	
LICENSE EXAMINATION FEES	1447	140,866	100,250	150,620	159,620	150,620	159,620	
SPECIAL LICENSES & LEASES	1448	275,107	429,404	471,767	495,741	500,458	525,934	
ORIG O/P REGISTRATION FEE	1450	9,912	9,195	2,700	2,900	2,700	2,900	
RENL O/P REGISTRATION FEE	1451	75,545	26,950	84,100	82,500	84,100	82,500	
LOBSTER CRAB FISH LICENSE	1452	64,937	85,000	165,726	165,726	165,726	165,726	
BRANCH OFFICE REG FEES	1453	6,560	4,460	7,000	7,400	7,000	7,400	
MECHANICAL RIDES LICENSE	1454	2,350	2,625	2,350	2,350	2,350	2,350	
RECORDS MODIFICATION FEES	1457	182,437	182,169	895,015	197,415	895,015	197,415	
NURSE REINSTATE LIC FEE	1459	3,210	2,950	3,200	3,200	3,200	3,200	
PRODUCT APPR APPL FEES	1460	2,400	3,500	2,400	2,400	2,400	2,400	
MAHOGANY QUAHOG TAX	1461	63,496	96,000	80,000	85,000	80,000	85,000	
RES INTERSTATE SHELLFISH	1462	14,122	30,000	37,941	35,561	37,941	35,561	
MARINE WORM DIGGERS LICEN	1464	20,813	35,218	35,131	35,560	35,131	35,560	
ORIG O/P CERTIFICATION FE	1466	3,320		3,700	3,900	3,700	3,900	
UNIT CERTIFICATION FEES	1469	9,025	3,000	11,500	11,500	11,500	11,500	
SCHOOL LICENSES/PERMIT	1470	4,933	3,270	4,900	5,100	4,900	5,100	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
CIRCUS SHOW LICENSES	1471	8,050	6,925	8,050	8,050	8,050	8,050	
BOAT REGISTRATION TRANSF	1472	254	662	250	250	250	250	
INSTRUCTORS LIC/PERMITS	1473	1,178	700	1,900	1,900	1,900	1,900	
MANUFACTURERS LIC/PERMITS	1475	2,000	200					
DEALERS LICENSE/PERMITS	1476	3,230	200	1,000	1,000	1,000	1,000	
PLUMBERS LICENSE	1477		5,400					
COMMERCIAL SHELLFISH LICE	1478	26,865	82,000	60,000	60,000	60,000	60,000	
REG OF BOATS OVER 10 HP	1480	287,250	400,000	480,000	480,000	480,000	480,000	
MOTORBOAT OPERATORS LIC	1482	422	400	450	450	450	450	
MARINE WORM DEALERS LICEN	1486	1,881	6,411	6,440	6,450	6,440	6,450	
DUPLICATE LICENSES	1488	1,146	1,600	1,200	1,200	1,200	1,200	
WILDLIFE EXHIBIT PERMIT	1490	338	414	338	338	338	338	
BOAT TEMP REG PLATE	1491	1,125		1,125	1,125	1,125	1,125	
LIC PERMITS OUTDOOR ADVER	1495	75,360						
BOAT DEALERS LICENSE	1496	2,371	2,500	2,371	2,371	2,371	2,371	
LICENSE FEES PROF ENGIN	1498	2,020	7,000	2,200	2,200	2,200	2,200	
LICENSE FEE RENEW PROF EN	1499	57,033	20,000	60,000	1,600	60,000	1,600	
14 ** TAX: MISC BUSINESSES		4,038,545	3,599,049	5,983,875	5,493,123	6,012,566	5,530,328	
REGISTRATION MOTOR VEHICL	1501	1,235,193	1,200,000	1,320,000	950,000	1,320,000	950,000	
FEES TEMP DEALERS PLATES	1507	8,348	1,235	8,350	8,350	8,350	8,350	
OUP CERTIFICATE	1511	271	335	275	275	275	275	
DRIVER REHAB COURSE	1515	481,766	693,000	525,000	525,000	525,000	525,000	
FEE CERTIFICATE PERMITS	1531	37,994	16,250	22,500	25,000	22,500	25,000	
TRANSFER FEE	1533	7,393	11,320	12,085	12,085	12,085	12,085	
SNOW REPLACE DEALER PLATE	1573	32		35	35	35	35	
SNOW ADD DEALER PLATES	1574	1,190		1,200	1,200	1,200	1,200	
SNOWMOBILE REGISTRATION	1575	455,515	452,097	574,325	574,325	574,612	574,594	
SNOWMOBILE DEALERS REGIS	1576	5,325	6,900	5,325	5,325	5,325	5,325	
ATV-DEALER REGISTRATION	1577	790		800	800	800	800	
ATV DEALER PLATES	1578	1,360		1,400	1,400	1,400	1,400	
ATV REPLACEMENT PLATES	1579	185		200	200	200	200	
15 ** TAX: MV LICENSES & FEES		2,235,362	2,381,137	2,471,495	2,103,995	2,471,782	2,104,264	
RES JUNIOR TRAP LICENSE	1701	2,715	2,895	2,715	2,715	2,715	2,715	
WHITEWATER ALLOCATION FEE	1702	18,151		19,600	19,600	19,600	19,600	
WHITEWATER USAGE FEES	1703	46,185		50,400	50,400	50,400	50,400	
PHEASANT STAMP	1704	9,270	12,050	9,270	9,270	9,270	9,270	
RES DEER TRANS TAG OUT ST	1705	55	110	55	55	55	55	
RES DEER TRANS TAG IN ST	1706	10	45	10	10	10	10	
NON RES SM GAME LIC	1708	93,400	94,983	97,384	97,384	97,384	97,384	
BREED LIC FOR WILD ANIMAL	1709	3,220	3,439	3,420	3,420	3,420	3,420	

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REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
RES SERVICEMANS COMBO	1710	28,802	48,022	36,960	36,960	36,960	36,960	
FALCONERY LICENSE	1711	357	285	380	380	380	380	
DUCK STAMPS	2 1713	84,591		135,000	135,000	135,000	135,000	
DUCK PRINT PROGRAM	1714	222,820		200,000	200,000	200,000	200,000	
NON RES HIDE DEALERS LIC	1715	512	1,144	520	520	520	520	
RES HIDE DEALERS LIC	1716	5,568	7,506	5,778	5,778	5,778	5,778	
ALIEN COMBINATION	1720	6,914	11,740	7,040	7,040	7,040	7,040	
ALIEN FISHING	1721	10,859	11,899	11,098	11,098	11,098	11,098	
ALIEN SMALL GAME	1722	3,663	4,464	3,782	3,782	3,782	3,782	
ALIEN ARCHERY	1723	1,261	1,840	1,302	1,302	1,302	1,302	
LICENSE TO PROPAGATE FISH	1727	399	315	400	400	400	400	
RES GUIDE LIC REPLACEMENT	1728	5,453	5,250	5,500	5,500	5,500	5,500	
LIVE SMELT BAIT DEALER	1735	5,915	3,234	6,006	6,006	6,006	6,006	
RES TRAP LIC STATEWIDE	1736	97,687	97,730	104,922	104,922	104,922	104,922	
NON RES TRAP LIC	1739	8,458	5,776	8,512	8,512	8,512	8,512	
PHEASANT WING BANDS	1741		35					
RES TAXIDERMIST LICENSES	1742	910	936	1,053	1,053	1,053	1,053	
ONE DAY BASS TOURN LICENS	1743	1,243	816	1,302	1,302	1,302	1,302	
COMB FISH AND ARCHERY	1744	802	924	1,176	1,176	1,176	1,176	
SUPER SPORT LICENSE	1745	12,922	18,468	13,604	13,604	13,604	13,604	
SUPER SPORT EXCHANGES	1746	20		20	20	20	20	
FISHING DERBY PERMIT	1747	900		900	900	900	900	
LIVE BAIT DEALERS LIC	1749	9,668	12,852	10,185	10,185	10,185	10,185	
RESIDENT JR HUNT LICENSE	1750	54,216	61,200	54,216	54,216	54,216	54,216	
RES COMBINATION LICENSE	1751	1,750,926	1,997,816	1,894,200	1,894,200	1,894,200	1,894,200	
RES HUNTING LICENSE	1752	1,040,927	1,112,828	1,196,925	1,196,925	1,196,925	1,196,925	
RES FISHING LICENSE	1753	1,445,268	1,457,775	1,570,395	1,570,395	1,570,395	1,570,395	
RESIDENT ARCHERY LICENSE	1754	65,200	63,811	74,745	74,745	74,745	74,745	
NON RES JUN SMALL GAME	1755	4,329	5,544	4,324	4,324	4,324	4,324	
EEL PERMITS	1756	915	1,140	950	950	950	950	
NON RES BIG GAME LIC	1757	2,133,061	2,348,461	2,189,495	2,189,495	2,189,495	2,189,495	
NON RESIDENT ARCHERY LICE	1758	25,511	19,970	26,649	26,649	26,649	26,649	
ALIEN BIG GAME HUNT LIC	1759	283,931	357,724	288,873	288,873	288,873	288,873	
LICENSE TO SELL INLAND FI	1760	1,458	2,331	1,500	1,500	1,500	1,500	
DUPLICATE LICENSE FEES	1761	20	77	20	20	20	20	
DOG TRAINING AREA LICENSE	1764	219	168	231	231	231	231	
NON RES 7 DAY FISH LIC.	1765	466,719	502,125	501,644	501,644	501,644	501,644	
NON RES SEASON FISH LIC	1766	459,193	442,263	474,810	474,810	474,810	474,810	
NON RES 15 DAY FISH LIC	1767	203,600	231,115	216,870	216,870	216,870	216,870	
NON RES EXCHANGE FISH LIC	1768	7,056	6,000	7,500	7,500	7,500	7,500	
3 DAY FISHING LIC	1769	577,568	662,025	641,274	641,274	641,274	641,274	
BOYS GIRLS CAMP FISH LICE	1770	1,418	857	1,452	1,452	1,452	1,452	

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
NON RES FISH LIC JUNIOR	1771	34,138	36,885	34,140	34,140	34,140	34,140	
NON RES COMBO FISH & HUNT	1772	159,299	127,117	163,068	163,068	163,068	163,068	
COMM SHOOTING AREA LIC	1774	455	329	258	258	258	258	
LIC TO HUNT COMM SH AREA	1775	494		570	570	570	570	
NONRES.TURKEY APPS	1776	220		220	220	220	220	
RES TURKEY APPS	1777	2,915		2,915	2,915	2,915	2,915	
RESIDENT GUIDE LICENSE	1778	52,450	53,120	53,880	53,880	53,880	53,880	
WHITEWATER GUIDE LICENSE	1779	9,725		9,725	9,725	9,725	9,725	
NON RES GUIDE LICENSE	1781	7,179	9,798	7,242	7,242	7,242	7,242	
COYOTE PERMIT	1782	764		764	764	764	764	
FUR SEALS	1785	6,553	10,494	6,553	6,553	6,553	6,553	
MUZZLE LOADING LICENSE	1786	7,063		7,063	7,063	7,063	7,063	
NON-RES MUZZLE LD LIC	1787	975		975	975	975	975	
ALIEN MUZZLE LD LIC	1788	50		50	50	50	50	
RESIDENT MOOSE PERMIT	1789	22,500		22,500	22,500	22,500	22,500	
RESIDENT SALMON STAMP	1790	19,311	13,205	34,978	33,216	34,978	33,216	
NON-RESIDENT SALMON STAMP	1791	11,239	7,505	11,600	13,050	11,600	13,050	
NONRESIDENT MOOSE PERMIT	1792	20,000		20,000	20,000	20,000	20,000	
SALE OF PY GAME STAMPS	1793	407	633	660	160	660	160	
COM WH WATER OUTFIT LIC	1794	6,750	55,500	6,750	6,750	6,750	6,750	
CAMP TRIP LEADERS PERMIT	1795	7,280	6,932	8,703	8,703	8,703	8,703	
RES BEAR TRANS TAG-IN ST	1796	5		5	5	5	5	
NON RESIDENT MOOSE APPLIC	1798	132,060	122,640	132,060	132,060	132,060	132,060	
RESIDENT MOOSE APP	1799	233,110	255,230	233,110	233,110	233,110	233,110	
17 ** TAX: HUNT-FISH LICENSES		9,939,207	10,319,376	10,642,156	10,641,344	10,642,156	10,641,344	
EMPL DIRECT REIMBURSEMENT	1802	2,030						
18 ** TAX: UNEMPL CONTR -EMPLYR		2,030						
POTATO TAX	1901	976,712	1,753,500	900,000	900,000	900,000	900,000	
SARDINE DEVELOPMENT TAX	1902	257,377	378,714	379,889	390,104	379,889	390,104	
ITENERANT PHOTOGRAPHERS L	1905	239						
PERMIT INSTALL PLUMBING	1906	186,827	152,076	171,652	178,580	171,652	178,580	
RENEWAL LICENSE REGIS	1910	5,100	10,500	9,600	12,350	9,600	12,350	
PROSPECT PERMITS	1918	115	1,000	1,000	1,000	1,000	1,000	
RECORDING CLAIMS	1919	3,145	9,000	9,000	9,000	9,000	9,000	
INSPECTION MECHANIC'S CET	1926	1,765	3,980	1,765	1,765	1,765	1,765	
EXPLOSIVE OR FLAM PERMIT	1927	5,400	5,590	5,400	5,400	5,400	5,400	
OTHER PERMITS	1930		670,000					
PERMIT TO OPEN HWYS	1931	9,630						
DOG LICENSE FEES	1933	215,763	257,659	260,000	260,000	260,000	260,000	
ROYALTY PAYMENTS	1948	6,831	10,000	10,000	10,000	10,000	10,475	

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REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
ME COASTAL PROT FD LIC FE	1951		400,000					
HAZ WASTE GEN-ON SIT	1974	19,082	164,000	20,000	22,000	20,000	22,000	
HAZ WASTE GEN-OFF SITE	1975	138,500	208,000	328,567	316,312	328,567	316,312	
HAZ WASTE TRANSPORT FEE	1976	67,948	28,000	70,000	70,000	70,000	70,000	
HAZ WASTE STORAGE FEE	1977	9,699		10,000	10,000	10,000	10,000	
LOW LEVEL RAD WASTE FEE	1979	1,308						
WASTE OIL FEE	1980	4,415		5,000	5,000	5,000	5,000	
DISTRIBUTED REV NON FED	1999							
19 ** TAX: MISCELLANEOUS		1,909,856	4,052,019	2,181,873	2,191,511	2,181,873	2,191,986	
MISCELLANEOUS FINES	2001	484,179	301,104	505,025	502,925	505,025	502,925	
IFW FINES	2012	377,575	332,794	766,741	790,065	766,741	790,065	
FOREFEITURE CASH	2014	22,597		21,939	21,939	21,939	21,939	
PUC FINES	2017	133,248	123,000	133,248	133,248	133,248	133,248	
AGRICULTURE FINES	2018	4,548	500					
KEEP MAINE SCENIC FINES	2020	2,871	3,359	3,250	3,250	3,250	3,250	
LATE FEES	2090	163						
LATE FEE SURCHARGES	2091	9,310						
20 ** FINE-FORFEIT-PENALTY		1,034,491	760,757	1,430,203	1,451,427	1,430,203	1,451,427	
INT BANK BALANCES	2101	24,454	25,244	51,860	53,453	51,860	53,453	
EARNINGS ON INVESTMENTS	2105	121,941	1,040,060	2,004,200	2,001,200	2,004,200	2,001,200	
INT ON BONDS	2106	1,120,027	204,470	579,954	613,054	579,954	613,054	
INT INVEST PUB ADMIN FUND	2107	-31,673						
DIVIDENDS ON STOCK	2111	13,000	1					
INT ON LANDS RESERVED	2125		42,000					
21 ** INTEREST-DIVIDENDS-RENTS		1,247,749	1,311,775	2,636,014	2,667,707	2,636,014	2,667,707	
FED GRANTS HWYS BRIDGES	2201	525						
FED GRANTS FOR PUB HEALTH	2206	939						
FEDERAL FUNDS RETURNED	2222	-1,240						
DISTRIBUTED REVENUE-FED	2223	25						
FED GRANTS FOR OTHER PURP	2226	137,527						
22 ** REVENUE FROM: FEDERAL GOV		137,776						
SERV FEES COUNTIES	2397	21,742	97,615	103,360	106,360	103,360	106,360	
23 ** REVENUE FROM: COUNTY		21,742	97,615	103,360	106,360	103,360	106,360	
CTY TWN & CO GRANTS RECEI	2401	352,865	100,000	144,000	134,000	144,000	134,000	
CITY TOWN GRANTS DEDUCTED	2402	106,556	75,000	80,000	80,000	80,000	80,000	
CTY TN GRANTS ASSIST RELI	2411	9,750	40,000	20,400	23,200	20,400	23,200	
SERVICES OUTSIDE AGENCIES	2438	2,093,837						

REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
HWY SERVICES OUTSIDE AGEN	2441	11,025						
OTHER REV FROM CTYS TWNS	2451	29,677	113,192	500,000	500,000	500,000	500,000	
SERV & FEES CHGD CTYS TWN	2498	712,111	2,297,210	2,381,600	2,394,600	2,381,600	2,403,902	
24 ** REVENUE FROM: CITY - TOWN		3,315,821	2,625,402	3,126,000	3,131,800	3,126,000	3,141,102	
CHILD SUPPORT COLLECTION	2520	24,676,027	16,914,232	18,684,100	19,247,400	18,684,100	19,247,400	
ADJUSTMENT OF FED FUNDS	2523	-8,545,378	-3,200,000					
PUBLIC ASSISTANCE RECOVER	2524	627,689						
PRIV CONTR FOR OTHER PURP	2526	2,097,593	3,391,710	3,532,993	3,622,795	3,562,488	3,654,667	
REFUNDS OF CONTRIB FOR PE	2527	-172,633						
25 ** REV FROM: PRIVATE SOURCES		18,683,298	17,105,942	22,217,093	22,870,195	22,246,588	22,902,067	
RENT OF LANDS	2601	138,188	140,911	164,202	171,502	164,202	171,502	
RENT OF BLDGS	2602	25,781	11,500	9,300	9,650	9,300	9,650	
RENT OFFICES ROOMS	2603	46,093	154,400	127,314	127,314	127,314	127,314	
USE OF CONCESSIONS	2604	198						
RECREATIONAL USE OF PARKS	2610	253,736	237,000	269,000	279,000	269,000	279,000	
JURY DUTY REIMB	2611	1,260		1,673	1,673	1,673	1,673	
EDUC SET OFF DEFAULT PMT	2612	-22,194		-52,500	-56,000	-52,500	-56,000	
INCOME TAX REFUND SET-OFF	2613	31,644		75,000	80,000	75,000	80,000	
EXAMINATION OF PLANS	2615	27,353	17,400	25,409	25,785	25,409	25,785	
MISC RENTS & LEASES	2616	1,984						
AUDITING SERVICES RENDERE	2617		3,886	3,981	4,093	3,981	4,093	
ENTRANCE FEES	2618	66,168	54,300	72,000	82,000	72,000	82,000	
APPLIC & EXAM FEES	2619	1,313,605	1,780,821	1,584,700	1,740,548	1,584,700	1,740,548	
DUPLICATE FEES	2620	-7,372		-6,470	-7,460	-6,470	-7,460	
INSPECTION SERVICES	2621	1,575,503	2,109,273	2,001,434	2,023,117	2,013,209	2,034,936	
LAB SERVICES RENDERED	2622	835,940	1,023,221	1,183,760	1,225,691	1,183,760	1,225,691	
LEGAL SERVICES RENDERED	2623	266,616	650,000	655,000	670,000	655,000	680,368	
REEXAM FEES	2624	13,975	11,200	13,500	13,300	13,500	13,300	
MARKETING SERVICES RENDER	2626	4,414	5,000	5,000	5,000	13,000	13,000	
MEDICAL SERVICES RENDERED	2627	1,632						
REGISTRATION FEES	2631	1,352,840	1,264,519	938,414	752,558	938,792	752,945	
FILING FEES	2632	39,915	244,000	250,000	250,000	250,000	250,000	
TUITION FEES	2635	666,422	754,468	38,600	38,600	38,600	38,600	
WITNESS FEES	2636	3,881	360	345	345	345	345	
MISC SERVICES & FEES	2637	872,096	765,846	762,956	771,914	762,956	771,914	
SARDINE ASSESSMENT	2639	193,596	214,385	250,328	250,347	250,328	250,347	
EXHIBIT FEES	2640	120						
SERVICE DEPT BILLING	2641	15,799	29,254	20,000	20,000	20,000	20,000	
CERTIFIED DOCUMENT FEES	2642	89,244	65,750	101,261	104,296	101,261	104,296	
TESTING SCHOOL WATER	2644	5,067	6,776	7,385	7,631	7,385	7,631	

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REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
TESTING FEES	2647	44,904	48,500	30,000	34,000	30,000	34,000	
FEES MOTOR VEHICLE RACEW	2649	1,950	1,780	1,950	1,950	1,950	1,950	
URES A INCENTIVE RECEIPTS	2650	15,132	61,500					
SALE LABELS CARTONS	2651	24,005	5,400					
SALE OF EGGS	2652	50	500	50	50	50	50	
SALE OF HIDES AND CARCASS	2653	985	3,120	1,720	1,720	1,720	1,720	
SALE OF PLANS AND SPECIFA	2656	389						
SALE OF MAPS	2657	32,155	30,051	31,500	32,500	31,500	32,500	
SALE OF BOOKS	2658	460,362	438,595	140,139	140,731	140,139	140,731	
SALE OF CLOTHING	2659	18						
SALE OF PRINTS	2660	815	750	750	750	750	750	
SALE OF SUPPLIES	2663	29,091	75,000	1,300	1,300	1,300	1,300	
SALE FARM PRODUCTS	2664	10,378	35,000	18,000	18,000	18,000	18,000	
SALE FOREST PRODUCTS	2666	195,548	47,000	72,200	72,200	72,200	72,200	
SALE INDUSTRIAL PRODUCTS	2667	261,669	936,966	820,541	648,050	820,541	648,050	
SALE CONFISCATED ARTICLES	2668	5,845	6,000	6,000	6,000	6,000	6,000	
SALE MAILING LISTS	2669	7,822	1,050	7,200	7,200	7,200	7,200	
SALE OF MEALS	2674	164,171	76,764	250,230	275,230	250,230	275,230	
SALE TIMBER GRAVEL GRASS	2675	104,264	41,000	41,800	43,800	41,800	43,800	
OVERPAYMENTS TO BE REFUND	2681	-17,601	-17,950	-7,000	-8,000	-7,000	-8,000	
SALE OF PUBL/COPIES/CERTS	2685	168,648	56,300	28,950	29,850	28,950	29,850	
MISCELLANEOUS INCOME	2686	19,619,799	2,235,604	4,792,575	4,958,200	4,796,439	4,961,136	
CASH OVER SHORT FORGN EX	2689	24						
SERV AND FEES CHG OTHER D	2691	957,189	1,338,498	1,563,312	1,596,469	1,583,936	1,617,868	
NAT POTATO PROM RECEIPTS	2692	157						
MAINE TURNPIKE REIMBURS	2693	1,076,594	1,021,593	1,196,777	1,237,741	1,210,856	1,244,459	
26 ** SERV CHARG FOR CURR SERV		30,977,867	15,987,291	17,499,586	17,688,645	17,558,306	17,750,272	
TRANS FROM LIQUOR COMM	2706	2,634,555	4,992,300	2,600,000	2,640,000	5,300,000	5,350,000	
CONTRIBUT FROM GENL FUNDS	2716	57,353	5,000	44,000	44,000	44,000	44,000	
CONT FROM OTHER SPEC REV	2719	15	250,000	300,000	315,000	300,000	315,000	
CONT FROM ENTERPRISE FUND	2722	10,728	22,454	26,129	27,553	26,129	27,553	
CONT FROM TRUST OR AGENCY	2724	2,564,533	5,694,157	6,463,751	5,831,220	6,545,592	5,909,963	
CONT FROM REV SHAR FUND	2727	94,210		90,000	100,000	90,000	100,000	
CONT BLOCK GRANTS RET	2733					7,000,000	7,000,000	
27 ** CONTR-TRANS FRM OTHR FNDS		5,361,394	10,963,911	9,523,880	8,957,773	19,305,721	18,746,516	
SALE OF BUILDINGS	2801	48,813	90,000	25,325	25,325	25,325	25,325	
SALE OF LAND	2802	373,184	1,000,000	1,002,000	1,002,000	1,002,000	1,002,000	
SALE OF EQUIPMENT	2806	179,905	54,500	222,400	222,000	222,400	222,000	
SALE OF STUMPAGE	2816	1,270,001	1,693,736	1,705,000	1,776,000	1,746,437	1,813,972	
SALE OF AUTOS	2821	5,892	7,200	4,800	6,000	4,800	6,000	

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REVENUES - DEDICATED

OTHER SPECIAL REVENUE

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
OTHER SETTLEMENTS	2830	42,356	1,000					
SETTLEMENT OF FIRE LOSSES	2831	2,281						
INSURANCE SETTLEMENT OTHE	2832	4,240	3,700	3,000	3,000	3,000	3,000	
PROFIT LOSS SALE OF ASSET	2836	6,398						
28 ** PROPERTY SALE OR LOSS ADJ		1,933,070	2,850,136	2,962,525	3,034,325	3,003,962	3,072,297	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----	137,776						
- NON-FED \$	----	140,363,622	140,826,060	159,495,383	165,973,123	163,348,519	168,449,996	
TOTAL TO ACCT	* 9999	140,501,398	140,826,060	159,495,383	165,973,123	163,348,519	168,449,996	

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EXPENDITURES

HIGHWAY FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	37,240,391	31,373,358	43,768,161	43,619,292	45,320,720	45,137,182	
PERM JOB SHAR PRORAT BEN	3111	24,914						
PERM PART TIME FULL BEN	3120	84,700	264,240	159,669	161,792	163,740	162,776	
PERM PART TIME PRORA BEN	3122	64,820		5,718	5,913	51,053	51,325	
LIMITED PERIOD REGULAR	3210	233,641	16,803,012	13,269	13,711			
LIM PERIOD P-T PRO BEN	3222	5,350						
SEASONAL REGULAR	3310	559,967	953,272	281,910	282,895	304,600	305,169	
SEASONAL P-T FULL BENEFIT	3320		13,359	8,836	8,939	16,955	17,095	
SEASONAL P-T PRO BEN	3322	18,024						
PROJECT REGULAR	3410	94,175		114,132	39,507	28,000	28,000	
PROJECT P-T PRO BENEFIT	3422	537						
INTERMITTENT REGULAR	3510	11,306	22,153	2,954	2,844	3,072	2,958	
STANDARD OVERTIME	3611	620,715	660,144	693,403	689,459	712,573	708,470	
PREMIUM OVERTIME	3612	3,726,322	3,308,092	3,666,465	3,652,647	3,734,119	3,719,921	
STUDENT LABOR	3615	59,234						
RETRO LUMP SUM PYMT	3616	-273,321		7,228	14,161	7,228	14,161	
RETRO PAY 84 CONTRACT	3618	212,968						
HIGHWAY COST CLEARING	3780	338	769,460					
UNEMPLOYMENT COMP COSTS	3810	182,959	160,900	164,037	168,037	162,000	166,000	
PER DIEM	3890	18,700	24,500	24,500	24,500	24,500	24,500	
HEALTH INSURANCE	3901	2,778,333	3,547,843	3,834,939	3,790,594	3,731,497	3,700,976	
MEDICARE B REIMBURSEMENT	3902	2,530	3,400	30,357	60,317	30,357	60,317	
DENTAL INS	3905	246,684	179,964	264,585	260,350	264,410	260,175	
EMPLOYER RETIREMENT COSTS	3910	9,166,949	8,770,467	12,146,955	12,594,745	11,050,485	12,644,530	
EMPLOYER GROUP LIFE	3911	180,446	219,745	185,013	183,405	184,726	183,117	
EMPLOYER MEDICARE COST	3912	7	590	23,603	39,578	23,223	39,179	
UNIFORM MAIN ALLOWANCE	3971	62,866	45,222	70,264	124,764	62,930	117,430	
TELEPHONE ALLOWANCE	3972	95,815	95,213	97,240	97,240	97,240	97,240	
OTHER FRINGE BENEFITS	3979			229,196	229,196	305,594	305,594	
** PERSONAL SERVICES		55,419,370	67,214,934	65,792,434	66,063,886	66,279,022	67,746,115	
PROF SERVICE, NOT BY STATE	4000	2,783,088	3,369,029	2,352,678	2,354,897	2,340,253	2,338,641	
PROF SERVICE, BY STATE	4100	1,083,556	1,239,282	1,134,136	1,165,215	1,128,873	1,159,164	
TRAVEL EXPENSE, IN STATE	4200	900,784	847,453	1,023,575	1,034,105	981,430	986,524	
TRAVEL EXPENSE, OUT STATE	4300	160,563	170,153	213,115	204,080	166,743	173,821	
OPERATING STATE VEHICLES	4400	1,230,588	1,395,033	1,434,447	1,499,255	1,130,508	1,179,634	
UTILITY SERVICES	4500	1,943,271	1,985,836	2,081,056	2,077,969	2,080,426	2,066,284	
RENTS	4600	19,818,723	18,796,566	19,050,248	19,459,196	18,837,738	19,226,589	
REPAIRS	4700	549,055	586,890	523,344	501,504	523,344	501,504	
INSURANCE	4800	179,260	243,810	229,863	257,406	229,863	257,406	
GENERAL OPERATING EXPENSE	4900	1,035,697	2,237,628	2,367,046	2,196,299	2,158,781	2,169,827	
FOOD	5100	34						

EXPENDITURES

HIGHWAY FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
FUEL	5200	178,725	194,741	183,433	190,045	183,433	188,045	
SUPPLIES, OFFICE	5300	545,282	779,139	639,139	646,289	610,854	627,782	
CLOTHING & CLOTH MATERIAL	5400	159,257	311,190	209,496	220,269	209,496	220,269	
SUPPLIES, DEPT OPERATIONS	5600	1,030,669	2,637,937	1,274,198	1,109,831	1,068,743	1,077,751	
HIGHWAY MATERIALS	5800	9,173,023	12,740,073	9,746,800	9,984,325	9,066,800	9,304,325	
STA-CAP BASE *		96,190,945	114,749,694	108,255,008	108,964,571	106,996,307	109,223,681	
GRANTS TO CITIES & TOWNS	6300	15,217,495	16,063,539	15,985,908	16,230,017	15,975,908	16,230,017	
GRANTS TO PUB & PRIV ORGS	6400	-1,056,189	3,550,850					
MISC GRANTS TO INDIVIDUAL	6800	818						
PENSIONS	6900	2,259,015	2,149,836	2,363,728	2,426,452	2,406,399	2,470,936	
INT PAYMENTS DUE ON NOTES	8001	515,000						
INT PAYMENTS DUE ON BONDS	8002	7,195,664	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830	
INTEREST PAYMENT LATE FEE	8008	1,333						
BOND MATURITIES DUE	8101	7,730,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000	
TRANS TO GENERAL FUND	8510	1,285,910	812,813	700,000	700,000	700,000	700,000	
TRANS TO GEN FUND STACAP	8511	1,649,942	1,539,357	1,755,850	1,754,504	1,683,788	1,687,610	
** ALL OTHER		75,570,563	88,021,159	79,713,860	80,562,488	77,929,180	79,116,959	
LAND & LAND RIGHTS	7000	767,774	-603,886	108,500	107,000	108,500	107,000	
BUILDING & IMPROVEMENTS	7100	52,951	551,000	3,276,000	3,196,200	476,000	396,200	
EQUIPMENT	7200	2,887,324	3,098,713	4,584,536	2,585,333	3,244,478	2,431,456	
STRUCTURES & IMPROVEMENTS	7300	22,654,021	23,703,767	18,077,725	17,826,539	6,556,312	6,305,125	
** CAPITAL		26,362,070	26,749,594	26,046,761	23,715,072	10,385,290	9,239,781	
TOTAL EXPENDITURES *	9999	157,352,003	181,985,687	171,553,055	170,341,446	154,593,492	156,102,855	

DATE: 01/15/87

REVENUES - UNDEDICATED

HIGHWAY FUND

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

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
EXCISE TAX NON RES M V	0186	552,897						
01 ** TAX: PROPERTY		552,897						
USE FUEL TAX	0311	17,061,800	16,075,000	18,060,000	19,100,000	18,060,000	19,100,000	
REFUNDS USE FUEL TAX	0312		-55,000					
TAX INT COMB ENGINE FUEL	0321	73,985,813	75,648,000	77,448,000	79,148,000	77,448,000	79,148,000	
GAS TAX REFUNDS	0322	-773,383	-550,000	-700,000	-700,000	-700,000	-700,000	
MOTOR CARRIER	0323	19,105	8,000	12,000	11,000	12,000	11,000	
MOTOR CARRIER TAX REFUNDS	0324	-4,315	-5,000	-4,000	-3,000	-4,000	-3,000	
DIESEL OFF-HIGHWAY	0325	-3,889,636	-1,800,000	-3,000,000	-2,800,000	-3,000,000	-2,800,000	
USE FUEL PENALTY AND INT	0326	41,075	50,000	40,000	40,000	40,000	40,000	
GAS TAX PENALTIES AND INT	0327	10,900	2,000	5,000	5,000	5,000	5,000	
MOTOR CARRIER PEN & INT	0328	7						
GASOLINE SHRINKAGE	0333	-291,661	-196,000	-280,000	-300,000	-280,000	-300,000	
03 ** TAX: GASOLINE		86,159,705	89,177,000	91,581,000	94,501,000	91,581,000	94,501,000	
SPECIAL LICENSES & LEASES	1448	20,384	8,239	8,239	8,239	8,239	8,239	
LIC PERMITS OUTDOOR ADVER	1495	-220	50,000	10,000	10,000	10,000	10,000	
14 ** TAX: MISC BUSINESSES		20,164	58,239	18,239	18,239	18,239	18,239	
REGISTRATION MOTOR VEHICL	1501	33,014,115	31,044,800	37,553,818	33,034,103	39,927,927	33,639,923	
AUTO DRIVERS LICENSES	1502	4,184,685	3,517,179	3,015,344	2,782,848	3,392,262	3,131,154	
LICENSE RESTORATION FEES	1503	694,807	548,218	611,000	611,000	611,000	611,000	
TITLE LAW	1504	2,782,148	2,779,091	2,800,000	2,800,000	2,800,000	2,800,000	
INITIAL PLATE FEES	1505	547,645	839,270	90,000	550,000	90,000	550,000	
OPERATORS EXAM FEES	1506	739,392	750,155	740,155	741,155	740,155	741,155	
FEES TEMP DEALERS PLATES	1507	166,620	145,404	167,000	167,000	167,000	167,000	
RES NUMBER FEES	1508	15,590	59,715	15,000	15,000	15,000	15,000	
DUP AUTO PLATES	1509	102,379	103,205	25,000	50,000	25,000	100,000	
DUPLICATE TABS	1510	5,811	5,612	2,500	5,000	2,500	5,000	
DUP CERTIFICATE	1511	183,588	176,925	182,000	182,000	182,000	182,000	
REGISTRATION INCREASE	1512	93,106	119,891	94,000	94,000	94,000	94,000	
FEE CERTIFICATE PERMITS	1531	3,074,433	2,594,550	3,082,000	3,082,000	3,082,000	3,082,000	
TRANSPORTER PERMITS	1532	54,225	40,110	54,000	54,000	54,000	54,000	
TRANSFER FEE	1533	726,129	753,330	730,000	730,000	730,000	730,000	
MOTOR VEH REFUNDS	1541	-225						
15 ** TAX: MV LICENSES & FEES		46,384,448	43,477,455	49,161,817	44,898,106	51,912,844	45,902,232	
M V INSPECTION STICKERS	1922	452,607	433,473	442,467	451,316	442,467	451,316	
INSPECTION MECHANIC'S CET	1926	1,764	1,507	1,736	1,736	1,736	1,736	
PERMIT TO OPEN HWYS	1931	196,440	275,000	80,000	80,000	80,000	80,000	
PERMIT TO USE HWYS COMM	1932	261,984	200,000	200,000	200,000	200,000	200,000	
19 ** TAX: MISCELLANEOUS		912,795	909,980	724,203	733,052	724,203	733,052	

REVENUES - UNDEDICATED

HIGHWAY FUND

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

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
MISCELLANEOUS FINES	2001	-500						
DOT FINES	2002	719,080	666,831	1,497,356	1,542,198	1,497,356	1,542,198	
20 ** FINE-FORFEIT-PENALTY		718,580	666,831	1,497,356	1,542,198	1,497,356	1,542,198	
INT ON BONDS	2106	1,579,752	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000	
21 ** INTEREST-DIVIDENDS-RENTS		1,579,752	1,000,000	1,400,000	1,400,000	1,400,000	1,400,000	
SERV FEES COUNTIES	2397	3,962	23,876	4,500	4,500	4,500	4,500	
23 ** REVENUE FROM: COUNTY		3,962	23,876	4,500	4,500	4,500	4,500	
CTY TWN & CO GRANTS RECEI	2401	10,354		10,000	10,000	10,000	10,000	
CITY TOWN GRANTS DEDUCTED	2402			8,000	8,000	8,000	8,000	
SERVICES OUTSIDE AGENCIES	2438	21,787		10,000	10,000	10,000	10,000	
HWY SERVICES OUTSIDE AGEN	2441	1,005		1,000	1,000	1,000	1,000	
SERV & FEES CHGD CTYS TWN	2498	71,365		30,000	30,000	30,000	30,000	
24 ** REVENUE FROM: CITY - TOWN		104,511		59,000	59,000	59,000	59,000	
PRIV CONTR FOR OTHER PURP	2526	8,864						
25 ** REV FROM: PRIVATE SOURCES		8,864						
USE OF CONCESSIONS	2604	3,704						
RENT HWY EQUIPMENT	2605	2,779						
MISC RENTS & LEASES	2616	485						
INSPECTION SERVICES	2621	2,440						
MEDICAL SERVICES RENDERED	2627	158						
WITNESS FEES	2636	94,735	562	108,000	108,000	108,000	108,000	
MISC SERVICES & FEES	2637	1,631,257	1,336,700	1,675,987	1,678,038	1,675,987	1,678,038	
IDENT CARD FEES	2638	14,832	19,001	15,000	15,000	15,000	15,000	
TESTING FEES	2647	12,592						
SALE OF PLANS AND SPECIFA	2656	41,123	20,000	40,000	40,000	40,000	40,000	
SALE OF BOOKS	2658	698		694	694	694	694	
SALE OF PUBL/COPIES/CERTS	2685	140,339	22,263	123,260	123,263	123,260	123,263	
MISCELLANEOUS INCOME	2686	497,755	910,000	603,105	621,903	603,105	621,903	
CASH OVER SHORT FORGN EX	2689	-2,637						
SERV AND FEES CHG OTHER D	2691	5,014,031	5,334,642	4,930,000	4,930,000	4,930,000	4,930,000	
MAINE TURNPIKE REIMBURS	2693	1						
26 ** SERV CHARG FDR CURR SERV		7,454,292	7,643,168	7,496,046	7,516,898	7,496,046	7,516,898	
SALE OF EQUIPMENT	2806	98,720						
SALE OF AUTOS	2821	51,547	60,600	78,000	53,800	78,000	53,800	
OTHER SETTLEMENTS	2830	4,001	10,170	3,500	3,500	3,500	3,500	
INSURANCE SETTLEMENT OTH	2832	8,381	15,000	8,300	8,300	8,300	8,300	
28 ** PROPERTY SALE OR LOSS ADJ		162,649	85,770	89,800	65,600	89,800	65,600	
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----							
- NON-FED \$	----							
TOTAL TO ACCT * 9999		144,062,619	143,042,319	152,031,961	150,738,593	154,782,988	151,742,719	

DATE: 01/15/87

EXPENDITURES

FEDERAL BLOCK GRANTS

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	436,825	544,309	524,626	535,311	561,753	568,454	
PERM PART TIME FULL BEN	3120	4,063						
PERM PART TIME PRORA BEN	3122	2,412						
LIMITED PERIOD REGULAR	3210	3,160,246	3,758,689	4,235,009	4,353,551	4,243,639	4,299,354	
LIM PERIOD JOB SH PRO BEN	3211	18,477						
LIMPERIOD P-TFULL BENEF	3220	4,968				19,281	20,123	
LIM PERIOD P-T PRO BEN	3222	29,351						
SEASONAL REGULAR	3310	6,317						
PROJECT REGULAR	3410	22,825	35,000					
INTERMITTENT REGULAR	3510	805						
STANDARD OVERTIME	3611	4,867						
PREMIUM OVERTIME	3612	24,180						
UNEMPLOYMENT COMP COSTS	3810	3,162						
PER DIEM	3890	120						
HEALTH INSURANCE	3901	195,497	193,533	237,654	238,547	226,749	227,663	
DENTAL INS	3905	16,696	14,497	17,233	17,353	17,233	17,353	
EMPLOYER RETIREMENT COSTS	3910	633,485	748,553	1,052,596	1,101,474	922,028	1,068,932	
EMPLOYER GROUP LIFE	3911	12,582	15,556	13,485	13,803	13,485	13,803	
EMPLDYER MEDICARE COST	3912	20	508	2,753	2,785	2,753	2,785	
UNIFORM MAIN ALLOWANCE	3971	1,375	420	540	540	540	540	
TELEPHONE ALLOWANCE	3972	60	9,012	10,540	10,540	10,540	10,540	
OTHER FRINGE BENEFITS	3979					34,623	108,762	
** PERSONAL SERVICES		4,578,333	5,320,077	6,094,436	6,273,904	6,052,624	6,338,309	
PROF SERVICE, NOT BY STATE	4000	626,066	706,189	584,556	576,189	584,556	576,189	
PROF SERVICE, BY STATE	4100	1,580,447	447,135	196,578	196,504	196,578	196,504	
TRAVEL EXPENSE, IN STATE	4200	173,373	207,645	200,700	202,577	200,700	202,577	
TRAVEL EXPENSE, OUT STATE	4300	33,957	74,880	78,794	79,873	78,794	79,873	
OPERATING STATE VEHICLES	4400	6,289	35,763	35,013	36,738	35,013	36,738	
UTILITY SERVICES	4500	94,888	631,380	772,031	805,287	772,031	805,287	
RENTS	4600	30,347	496,177	534,239	490,939	534,239	490,939	
REPAIRS	4700	12,692	15,470	10,843	10,843	10,843	10,843	
INSURANCE	4800	1,148	2,386	1,483	1,717	1,483	1,717	
GENERAL OPERATING EXPENSE	4900	364,861	626,767	467,189	468,675	437,360	436,202	
FOOD	5100	277	317	550	750	550	750	
FUEL	5200		4,000					
SUPPLIES, OFFICE	5300	11,826	42,035	37,367	37,368	37,367	37,368	
CLOTHING & CLOTH MATERIAL	5400	236	420	437	459	437	459	
SUPPLIES, DEPT OPERATIONS	5600	161,342	232,719	152,016	153,424	152,016	153,424	
STA-CAP BASE *		7,676,082	8,843,360	9,166,232	9,335,247	9,094,591	9,367,179	
GRANTS TO CITIES & TOWNS	6300	1,977,023	2,580,866	2,153,618	2,153,618	2,150,712	2,150,606	

EXPENDITURES

FEDERAL BLOCK GRANTS

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
GRANTS TO PUB & PRIV ORGS	6400	49,850,019	80,549,756	55,426,404	55,343,010	55,387,811	55,316,817	
UNEMPLOYMENT COMP BENEFIT	6500	704						
PUB ASSIST PAID FOR PEOP	6700	318,638	177,456	177,456	177,456	177,456	177,456	
MISC GRANTS TO INDIVIDUAL	6800		50,273					
PENSIONS	6900	22,780						
INTEREST PAYMENT LATE FEE	8008	24						
TRANS TO GEN FUND STACAP	8511	175,272	215,385	227,750	232,546	227,750	232,546	
** ALL OTHER		55,442,209	87,097,019	61,057,024	60,967,973	60,985,696	60,906,295	
LAND & LAND RIGHTS	7000		-582					
BUILDING & IMPROVEMENTS	7100	12,723						
EQUIPMENT	7200	153,010	206,162	243,203	159,360	243,203	159,360	
** CAPITAL		165,733	205,580	243,203	159,360	243,203	159,360	
TOTAL EXPENDITURES *	9999	60,186,275	92,622,676	67,394,663	67,401,237	67,281,523	67,403,964	

DATE: 01/15/87

REVENUES - UNDEDICATED

FEDERAL BLOCK GRANT FUND

MARC CYR, FISCAL ASST TREAS

207-289-2771

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
COMMUNITY SER BLOCK GRANT	2250	2,404,266	2,759,668	2,000,000	2,000,000	2,000,000	2,000,000	
ENERGY ASSIST BLOCK GRANT	2251	28,093,953	33,286,197	29,000,000	29,000,000	29,000,000	29,000,000	
MATER/CHILD HLTH BL GRANT	2252	2,796,289	3,420,686	3,169,024	3,172,089	3,169,024	3,172,089	
PREVENT HLTH BLOCK GRANT	2253	809,316	896,575	896,000	896,000	896,000	896,000	
TITLE XX BLOCK GRANT	2254	12,624,111	13,154,505			13,143,034	13,143,034	
ALCOHOL/DRUG BLOCK GRANT	2255	2,913,000	5,250,205	5,067,785	5,067,785	5,067,785	5,067,785	
BLOCK ST PLAN OFF	2256	9,408,528	12,259,000	12,259,000	12,259,000	12,259,000	12,259,000	
BLOCK GRANT EDUCATION	2257	2,381,655	2,473,405	2,497,729	2,497,729	2,497,729	2,497,729	
JUSTICE BLOCK GRANTS	2258	37,522	865,546	396,232	396,232	1,622,000	1,622,000	
22 ** REVENUE FROM: FEDERAL GOV		61,468,640	74,365,787	55,285,770	55,288,835	69,654,572	69,657,637	
WITNESS FEES	2636	60						
26 ** SERV CHARG FOR CURR SERVC		60						

REVENUE DEPOSITED TO ACCT							
- FEDERAL \$	----	61,468,640	74,365,787	55,285,770	55,288,835	69,654,572	69,657,637
- NON-FED \$	----	60					
TOTAL TO ACCT	* 9999	61,468,700	74,365,787	55,285,770	55,288,835	69,654,572	69,657,637

EXPENDITURES

STATE ALCOHOLIC BEVERAGE FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	3,563,165	3,829,348	3,901,949	3,963,739	4,048,157	4,111,856	
PERM PART TIME FULL BEN	3120	26,563	58,845	56,581	57,451	58,844	59,749	
PERM PART TIME PRORA BEN	3122	18,016						
SEASONAL REGULAR	3310	58,546	71,043	69,072	70,792	71,834	73,624	
PROJECT REGULAR	3410	2,332						
PROJECT P-T PRO BENEFIT	3422	2,716						
INTERMITTENT REGULAR	3510	91,688	152,716	150,864	150,864	156,899	156,899	
STANDARD OVERTIME	3611	3,197	6,500	6,500	7,000	3,500	3,600	
PREMIUM OVERTIME	3612	116,937	121,000	121,000	122,500	121,000	122,500	
UNEMPLOYMENT COMP COSTS	3810	7,947						
PER DIEM	3890	5,200	7,000	7,000	7,000	6,000	6,000	
HEALTH INSURANCE	3901	273,559	263,361	284,566	293,219	284,566	293,219	
MEDICARE B REIMBURSEMENT	3902		1,000					
DENTAL INS	3905	21,336	13,648	23,505	24,633	23,505	24,633	
EMPLOYER RETIREMENT COSTS	3910	658,100	695,089	933,370	967,128	788,899	918,135	
EMPLOYER GROUP LIFE	3911	12,580	12,000	13,909	14,569	13,300	13,300	
EMPLOYER MEDICARE COST	3912	31		12,700	14,700	12,700	14,700	
UNIFORM MAIN ALLOWANCE	3971	653		1,000	1,000	1,000	1,000	
TELEPHONE ALLOWANCE	3972	254	150	300	350	300	350	
** PERSONAL SERVICES		4,862,820	5,231,700	5,582,316	5,694,945	5,590,504	5,799,565	
PROF SERVICE, NOT BY STATE	4000		23,000	25,000	25,870	23,000	23,000	
PROF SERVICE, BY STATE	4100	84,736	46,000	66,000	72,500	66,000	72,500	
TRAVEL EXPENSE, IN STATE	4200	20,451	22,500	24,795	27,200	20,500	20,500	
TRAVEL EXPENSE, OUT STATE	4300	1,281	1,800	2,520	2,800	1,300	1,300	
OPERATING STATE VEHICLES	4400	31,707	30,000	32,000	32,500	30,125	30,125	
UTILITY SERVICES	4500	539,648	560,800	625,625	641,670	625,625	641,670	
RENTS	4600	538,308	558,900	878,680	1,032,816	712,836	751,244	
REPAIRS	4700	60,578	71,951	77,600	85,400	60,600	60,600	
INSURANCE	4800	9,751	25,500	31,000	32,500	9,800	9,800	
GENERAL OPERATING EXPENSE	4900	206,658	133,000	140,000	147,700	140,000	144,200	
FUEL	5200	73,262	110,000	150,700	155,700	88,150	88,150	
SUPPLIES, OFFICE	5300	59,859	58,038	57,000	59,500	57,000	59,500	
SUPPLIES, DEPT OPERATIONS	5600	74,332	60,500	124,500	133,040	104,500	113,040	
DEPRECIATION	5700	65,492	50,000	38,000	29,000	38,000	29,000	
STA-CAP BASE *		6,628,883	6,983,689	7,855,736	8,173,141	7,567,940	7,844,194	
PENSIONS	6900	69,931	125,000	125,000	125,000	75,000	75,000	
INTEREST PAYMENT LATE FEE	8008	113						
TRANS TO GENERAL FUND	8510	141,683	95,000	143,500	145,500	143,500	145,500	
TRANS TO GEN FUND STACAP	8511	95,010	76,479	29,423	30,568	29,423	30,568	
** ALL OTHER		2,072,800	2,048,468	2,571,343	2,779,264	2,225,359	2,295,697	
TOTAL EXPENDITURES *	9999	6,935,620	7,280,168	8,153,659	8,474,209	7,815,863	8,095,262	

DATE: 01/15/87

REVENUES - DEDICATED

STATE ALCOHOLIC BEVERAGE FUND

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
EXCISE TAX BEER	0411	6,162,386	6,501,000	6,300,000	6,425,000	6,326,920	6,425,000	
EX TAX TBL WINE ME PRDTS	0412	242		200	250	200	250	
EX TAX TBL WINE OUT STAT	0413	676,293	590,000	680,000	710,000	680,000	710,000	
EX TAX SPARKLING WINES	0414	137,075	140,000	145,000	150,000	145,000	150,000	
MALT PREMIUM	0451	1,232,431	2,577,900	2,520,000	2,570,000	2,520,000	2,570,000	
TABLE WINE PREMIUM	0452	338,794	577,000	680,000	710,000	680,000	710,000	
SPARKLING WINE PREMIUM	0453	16,467	33,060	40,600	42,000	40,600	42,000	
O4 ** TAX: INCOME		8,563,688	10,418,960	10,365,800	10,607,250	10,392,720	10,607,250	
CLASS I	1101	591,300	517,500	585,000	588,750	585,000	588,750	
CLASS I P-T	1102	137,625	144,375	131,250	135,000	131,250	135,000	
CIVIC ORGANIZATIONS	1107	1,750	3,000	1,750	1,750	1,750	1,750	
CLASS I-A	1110	43,000	42,000	42,000	42,000	42,000	42,000	
CLASS I-A P-T	1111	17,500	22,000	17,500	17,500	17,500	17,500	
CLASS I 2 MOS EXTEN	1112	4,900	4,900	4,900	4,900	4,900	4,900	
CLASS X	1115	124,000	140,000	140,000	140,000	140,000	140,000	
AUXILIARY LICENSE	1116	400		400	400	400	400	
MAINE FARM WINERY	1117	150		100	100	100	100	
CLASS I-A 2 MOS EXTEN	1118	360	540	360	360	360	360	
MANUFACTURER WINERY	1119	1,000		2,000	2,000	2,000	2,000	
CLASS II	1120	3,500	3,000	3,500	3,500	3,500	3,500	
CLASS II P-T	1121	1,250	2,500	1,250	1,250	1,250	1,250	
CLASS II 2 MOS EXTEN	1122	90	90	90	90	90	90	
CLASS I 7 MONTH LICENSE	1123	10,941	5,250	10,500	10,500	10,500	10,500	
CLASS I-A 7 MONTH LICENSE	1124	583	583	583	583	583	583	
CLASS III - 7MO. LICENSE	1126	117	233	233	233	233	233	
CLASS IV -7MO LICENSE	1127	350	466	466	466	466	466	
BOTTLE CLUB REGISTRATION	1130	1,600		1,600	1,600	1,600	1,600	
SPEC CATER OFF PREM S & V	1131	7,260	6,750	7,000	7,000	7,000	7,000	
CLASS III	1132	20,600	16,000	19,000	19,600	19,000	19,600	
CLASS III P-T	1133	8,800	9,000	9,000	9,000	9,000	9,000	
PROGRAM APP ACTIVITIES	1134	160	120	160	160	160	160	
CLASS IV 2 MOS EXTEN	1135	200	200	200	200	200	200	
CLASS IV	1138	47,200	48,000	46,000	46,000	46,000	46,000	
CLASS IV P-T	1139	11,400	14,000	12,000	12,000	12,000	12,000	
CLASS V	1140	29,250	35,625	29,250	24,750	29,250	24,750	
CLASS V P-T	1145	2,250	2,700	2,250	2,250	2,250	2,250	
CLASS V 2 MOS EXTEN	1148	90	180	90	90	90	90	
CLASS V - 7 MONTH LICENSE	1149	263		263	263	263	263	
WHOLESALE TABLE WINE	1153	9,000	9,600	8,400	8,400	8,400	8,400	
WHOLESALE WINE ONLY SPEC	1154	500						
CLASS VI	1155	240,877	233,750	236,875	240,000	236,875	240,000	

REVENUES - DEDICATED

STATE ALCOHOLIC BEVERAGE FUND

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
CLASS VI P-T	1156	18,691	16,562	17,562	18,187	17,562	18,187	
CLASS VI 2 MOS EXTEN	1157	270	120	270	270	270	270	
MALT LIQ CERT OF APPROVAL	1158	27,000	24,000	24,000	24,000	24,000	24,000	
WINE CERT OF APPROVAL	1159	67,200	45,000	60,000	60,000	60,000	60,000	
CLASS VI-A	1160	30,825	21,980	27,900	29,025	27,900	29,025	
WHOLESALE MALT LIQUOR	1161	9,600	10,200	9,600	9,600	9,600	9,600	
WHOLESALE SPECIAL	1162	50		50	50	50	50	
CLASS VI - 7 MO LICENSE	1163	146	146	146	146	146	146	
CLASS VI-A P-T	1165	11,703	8,437	10,125	10,800	10,125	10,800	
CLASS VI A 2 MOS EXTEN	1170	90		90	90	90	90	
CLASS VI-A -7 MO LICENSE	1171	131		131	131	131	131	
CLASS VII	1176	201,688	184,375	189,566	196,857	189,566	196,857	
CLASS VII P-T	1177	16,378	17,375	15,625	16,000	15,625	16,000	
CLASS VII 2 MOS EXTEN	1178	270		270	270	270	270	
CLASS VII A 2 MOS EXTEN	1179	90		90	90	90	90	
CLASS VII-A	1180	9,000	4,950	8,100	8,100	8,100	8,100	
CLASS VII-A P-T	1181	4,166	2,700	3,375	3,600	3,375	3,600	
CLASS VII - 7 MON LICENSE	1182	219	73	146	146	146	146	
11 ** TAX: LIQUOR BUSINESS		1,715,783	1,598,280	1,681,016	1,698,057	1,681,016	1,698,057	
RENL OCC/PRO LICENSES 5	1431	2,260	1,500	1,500	1,500	1,500	1,500	
14 ** TAX: MISC BUSINESSES		2,260	1,500	1,500	1,500	1,500	1,500	
DISCOUNT ON PURCHASES	2116	448,868						
21 ** INTEREST-DIVIDENDS-RENTS		448,868						
RECUNG FILNG RECORD DEEDS	2630	42,523	40,790	41,540	42,040	41,540	42,040	
REGISTRATION FEES	2631	8,944	5,500	5,500	5,500	5,500	5,500	
WITNESS FEES	2636	60						
SALE LABELS CARTONS	2651	42	100					
SALE MAILING LISTS	2669	2,108	1,200	2,000	2,000	2,000	2,000	
LOTTERY TICKETS	2670	63,874	80,000	80,000	80,000	80,000	80,000	
MISCELLANEOUS INCOME	2686	6,899	31,596,227	29,371,587	29,578,915	32,071,587	32,288,915	
26 ** SERV CHARG FOR CURR SERV		124,450	31,723,817	29,500,627	29,708,455	32,200,627	32,418,455	
TRANS FROM LIQUOR COMM	2706		-36,467,998	-33,760,000	-33,920,000	-36,460,000	-36,630,000	
27 ** CONTR-TRANS FRM OTHR FNDS			-36,467,998	-33,760,000	-33,920,000	-36,460,000	-36,630,000	
INSURANCE SETTLEMENT OTHE	2832	18,837						
PROFIT LOSS SALE OF ASSET	2836	1,351						
28 ** PROPERTY SALE OR LOSS ADJ		20,188						
REVENUE DEPOSITED TO ACCT								
- FEDERAL \$	----							
- NON-FED \$	----							
TOTAL TO ACCT * 9999		10,875,237	7,274,559	7,788,943	8,095,262	7,815,863	8,095,262	

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CITATION

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EXPENDITURES

STATE LOTTERY FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	486,392	617,140	715,160	734,356	751,603	772,148	
PERM PART TIME FULL BEN	3120			5,678	5,855	5,906	6,090	
STANDARD OVERTIME	3611		600					
PREMIUM OVERTIME	3612	12,861	13,700	13,700	13,700	13,700	13,700	
PER DIEM	3890	3,700	3,100	3,800	4,500	3,800	4,500	
HEALTH INSURANCE	3901	30,362	32,800	40,388	41,416	40,388	41,416	
DENTAL INS	3905	2,354	2,400	3,637	3,737	3,637	3,637	
EMPLOYER RETIREMENT COSTS	3910	86,771	99,824	162,882	167,704	140,062	164,925	
EMPLOYER GROUP LIFE	3911	1,565	2,000	2,455	2,455	2,455	2,455	
EMPLOYER MEDICARE COST	3912			2,525	2,925	2,525	2,525	
** PERSONAL SERVICES		624,005	771,564	950,225	976,648	964,076	1,011,396	
PROF SERVICE, NOT BY STATE	4000	337,659	332,615	453,925	499,318	453,925	499,318	
PROF SERVICE, BY STATE	4100	57,616	45,252	63,378	69,716	63,378	69,716	
TRAVEL EXPENSE, IN STATE	4200	10,242	18,000	18,000	18,000	18,000	18,000	
TRAVEL EXPENSE, OUT STATE	4300	6,617	6,796	10,000	10,000	10,000	10,000	
OPERATING STATE VEHICLES	4400	28,544	27,734	31,398	34,538	31,398	34,538	
UTILITY SERVICES	4500	362,185	317,000	1,000,000	1,000,000	1,000,000	1,000,000	
RENTS	4600	32,334	35,500	42,598	46,858	42,598	46,858	
REPAIRS	4700	275	900	900	900	900	900	
INSURANCE	4800	1,978	1,970	2,000	2,000	2,000	2,000	
GENERAL OPERATING EXPENSE	4900	508,151	454,595	558,966	614,863	558,966	614,863	
SUPPLIES, OFFICE	5300	5,797	4,652	6,377	7,015	6,377	7,015	
SUPPLIES, DEPT OPERATIONS	5600	2,866	3,710	3,710	4,081	3,710	4,081	
DEPRECIATION	5700	17,785	21,000	23,100	25,410	23,100	25,410	
STA-CAP BASE *		1,996,054	2,041,288	3,164,577	3,309,347	3,178,428	3,344,095	
PENSIONS	6900	1,579		1,737	1,911	1,737	1,911	
INTEREST PAYMENT LATE FEE	8008	98		100	100	100	100	
TRANS TO GEN FUND STACAP	8511	20,225	24,602	99,316	103,876	99,316	103,876	
MISC BILLING	9009	150		200	200	200	200	
** ALL OTHER		1,394,101	1,294,326	2,315,705	2,438,786	2,315,705	2,438,786	
TOTAL EXPENDITURES *	9999	2,018,106	2,065,890	3,265,930	3,415,434	3,279,781	3,450,182	

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REVENUES - DEDICATED

STATE LOTTERY FUND

DAVID S CAMPBELL, DIR ADMIN SVCS

207-289-2931

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
INT BANK BALANCES	2101	9,868		20,000	20,000	10,000	10,000	
INT ON BONDS	2106	47,563	80,000	80,000	80,000	40,000	40,000	
21 ** INTEREST-DIVIDENDS-RENTS		57,431	80,000	100,000	100,000	50,000	50,000	
LOTTERY TICKETS	2670	38,995,280	11,397,057	106,000,040	116,600,040	16,476,381	17,971,782	
OVERPAYMENTS TO BE REFUND	2681	175,992						
MISCELLANEOUS INCOME	2686	190		200	200	200	200	
26 ** SERV CHARG FOR CURR SERVC		39,171,462	11,397,057	106,000,240	116,600,240	16,476,581	17,971,982	
TRANS FROM LOTTERY COMM	2707		-7,800,000	-13,250,000	-14,575,000	-13,250,000	-14,575,000	
CONTRIBUT FROM GENL FUNDS	2716	5,498		6,000	6,000			
27 ** CONTR-TRANS FRM OTHR FNDS		5,498	-7,800,000	-13,244,000	-14,569,000	-13,250,000	-14,575,000	
SALE OF EQUIPMENT	2806		3,000	3,200	3,200			
SALE OF AUTOS	2821	5,378		3,200	3,200	3,200	3,200	
28 ** PROPERTY SALE OR LOSS ADJ		5,378	3,000	6,400	6,400	3,200	3,200	

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----						
TOTAL TO ACCT * 9999		39,239,769	3,680,057	92,862,640	102,137,640	3,279,781	3,450,182
		39,239,769	3,680,057	92,862,640	102,137,640	3,279,781	3,450,182

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CITATION

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EXPENDITURES

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PERMANENT REGULAR	3110	28,119	68,302	366,940	396,333	410,925	427,656	
PROJECT REGULAR	3410	727						
HEALTH INSURANCE	3901	2,089	4,120	24,720	25,462	24,000	24,720	
MEDICARE B REIMBURSEMENT	3902			4,350	5,075	4,350	5,075	
DENTAL INS	3905	177	330	1,976	2,037	1,976	1,976	
EMPLOYER RETIREMENT COSTS	3910	4,914	11,830	84,019	94,261	78,178	93,229	
EMPLOYER GROUP LIFE	3911	81	180	1,248	1,348	1,248	1,348	
EMPLOYER MEDICARE COST	3912			4,350	5,075	4,350	5,075	
** PERSONAL SERVICES		36,107	84,762	487,603	529,591	525,027	559,079	
PROF SERVICE, NOT BY STATE	4000	89,814	400,000	100,000	120,000	100,000	100,000	
PROF SERVICE, BY STATE	4100	67,508	60,000	100,000	120,000	100,000	100,000	
TRAVEL EXPENSE, IN STATE	4200	320	2,000	5,500	5,500	5,500	5,500	
TRAVEL EXPENSE, OUT STATE	4300	2,015	4,000	20,000	20,000	20,000	20,000	
UTILITY SERVICES	4500	28,955	30,000	4,216,000	4,516,000	4,216,000	4,516,000	
RENTS	4600	256						
REPAIRS	4700	69,467	20,000	75,000	75,000	75,000	75,000	
INSURANCE	4800	150	400	2,000	2,000	2,000	2,000	
GENERAL OPERATING EXPENSE	4900	3,887	3,000	15,000	15,000	15,000	15,000	
FOOD	5100	79						
SUPPLIES, OFFICE	5300	1,866	2,000	4,000	4,000	4,000	4,000	
SUPPLIES, DEPT OPERATIONS	5600	67,728	10,000	100,000	120,000	100,000	100,000	
DEPRECIATION	5700	303,796	360,000	1,500,000	1,500,000	1,500,000	1,500,000	
HIGHWAY MATERIALS	5800	4,002						
STA-CAP BASE *		675,950	976,162	6,625,103	7,027,091	6,662,527	6,996,579	
INT PAYMENTS DUE ON NOTES	8001	35,426		700,000	700,000	700,000	700,000	
TRANS TO GENERAL FUND	8510			43,330	47,202	43,330	43,330	
TRANS TO GEN FUND STACAP	8511	22,259	32,000	96,830	108,881	96,830	108,881	
MISC BILLING	9009	-31,777						
CAPITAL ASSETS RETIRED	9035	453						
** ALL OTHER		666,204	923,400	6,977,660	7,353,583	6,977,660	7,289,711	
BUILDING & IMPROVEMENTS	7100	686						
** CAPITAL		686						
TOTAL EXPENDITURES *	9999	702,997	1,008,162	7,465,263	7,883,174	7,502,687	7,848,790	

REVENUES - DEDICATED

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
INT ON BONDS	2106	48,213	28,750	24,000	24,000	24,000	24,000	
21 ** INTEREST-DIVIDENDS-RENTS		48,213	28,750	24,000	24,000	24,000	24,000	
USE OF CONCESSIONS	2604	1,218						
WITNESS FEES	2636	20						
SERVICE DEPT BILLING	2641	520,766						
SERV AND FEES CHG OTHER D	2691	2,990,465	987,000	7,500,000	8,000,000	7,500,000	8,000,000	
26 ** SERV CHARG FOR CURR SERVC		3,512,469	987,000	7,500,000	8,000,000	7,500,000	8,000,000	
SALE OF EQUIPMENT	2806	303						
28 ** PROPERTY SALE OR LOSS ADJ		303						

REVENUE DEPOSITED TO ACCT

- FEDERAL \$	----						
- NON-FED \$	----						
TOTAL TO ACCT	* 9999	3,560,985	1,015,750	7,524,000	8,024,000	7,524,000	8,024,000

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

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
FEDERAL EXPENDITURE FUND						
POSITIONS	(2,666.0)	(2,741.5)	(2,367.5)	(2,365.0)	(2,255.0)	(2,255.0)
RESOURCES	477,367,520	587,880,650	553,000,428	586,548,296	553,782,229	588,541,418
EXPENDITURES	464,154,133	576,868,554	538,352,869	567,796,632	537,547,315	568,230,175
AMOUNT CARRYING FORWARD	13,213,387	11,012,096	14,647,559	18,751,664	16,234,914	20,311,243
FUND :03 *						
OTHER SPECIAL REVENUE						
POSITIONS	(1,248.0)	(1,313.5)	(1,246.5)	(1,247.5)	(1,177.5)	(1,177.5)
RESOURCES	171,985,297	200,486,784	218,416,759	226,180,400	214,033,079	214,574,185
EXPENDITURES	112,913,008	150,732,753	167,600,634	168,182,201	168,857,001	168,949,772
AMOUNT CARRYING FORWARD	59,072,289	49,754,031	50,816,125	57,998,199	45,176,078	45,624,413
FUND :04 *						
GENERAL FUND BONDS						
RESOURCES	38,851,588	66,018,342	4,126,137	2,078,137	1,126,137	-2,421,863
EXPENDITURES	17,619,275	64,540,205	3,148,000	1,400,000	3,148,000	1,400,000
AMOUNT CARRYING FORWARD	21,232,313	1,478,137	978,137	678,137	-2,021,863	-3,821,863
FUND :06 *						
GENERAL BOND FUND AFTER TAX CHANGES						
RESOURCES	2,361,049	1,356,865	1,322,390	1,315,184	1,322,390	1,315,184
EXPENDITURES	2,112,990	828,090	821,990	832,290	821,990	832,290
AMOUNT CARRYING FORWARD	248,059	528,775	500,400	482,894	500,400	482,894
FUND :07 *						
EMPLOYMENT SECURITY FUND						
RESOURCES	145,324,578	182,476,193	201,498,626	220,521,059	201,498,626	220,521,059
EXPENDITURES	61,370,821	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD	83,953,757	102,476,193	121,498,626	140,521,059	121,498,626	140,521,059
FUND :08 *						
FEDERAL BLOCK GRANTS						
POSITIONS	(134.0)	(133.0)	(134.0)	(134.0)	(133.0)	(133.0)
RESOURCES	93,590,974	93,668,933	67,394,663	67,401,237	67,281,523	67,403,964
EXPENDITURES	60,186,275	92,622,676	67,394,663	67,401,237	67,281,523	67,403,964
AMOUNT CARRYING FORWARD	33,404,699	1,046,257				
FUND :09 *						
COMMUNITY INDUSTRIAL BUILDING FUND						
RESOURCES	16,585	454,398	621,000	621,000	621,000	621,000
EXPENDITURES	101	229,398	396,000	396,000	396,000	396,000
AMOUNT CARRYING FORWARD	16,484	225,000	225,000	225,000	225,000	225,000
FUND :55 *						
POTATO MARKETING IMPROVEMENT FUND						
RESOURCES	5,049,400	5,408,788	5,338,600	5,343,869	5,338,600	5,343,869
EXPENDITURES	11,730	220,188	144,731	145,772	144,731	145,772
AMOUNT CARRYING FORWARD	5,037,670	5,188,600	5,193,869	5,198,097	5,193,869	5,198,097

SUMMARY BY FUND - ALL RESOURCES & EXPENDITURES

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	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
FUND :56 *						
ISLAND FERRY SERVICE FUND						
POSITIONS	(59.0)	(59.0)	(54.0)	(54.0)	(52.0)	(52.0)
RESOURCES	1,211,909	2,367,558	1,812,894	1,795,025	1,845,987	2,109,565
EXPENDITURES	2,242,018	3,238,927	2,684,263	2,666,394	2,563,741	2,688,972
AMOUNT CARRYING FORWARD	-1,030,109	-871,369	-871,369	-871,369	-717,754	-579,407
FUND :57 *						
AUGUSTA STATE AIRPORT						
POSITIONS	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)	(5.5)
RESOURCES	133,857	203,943	203,965	203,532	203,965	205,928
EXPENDITURES	205,271	209,336	209,358	208,925	206,962	208,925
AMOUNT CARRYING FORWARD	-71,414	-5,393	-5,393	-5,393	-2,997	-2,997
FUND :58 *						
MARINE PORTS FUND						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	107,257	237,939	-663,236	-645,860	-760,795	-731,765
EXPENDITURES	134,641	1,149,449	248,274	265,650	148,884	177,914
AMOUNT CARRYING FORWARD	-27,384	-911,510	-911,510	-911,510	-909,679	-909,679
FUND :59 *						
PRISON INDUSTRIES FUND						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	838,341	930,000	944,535	1,049,669	944,535	1,051,283
EXPENDITURES	468,618	793,465	798,866	888,520	797,252	888,520
AMOUNT CARRYING FORWARD	369,723	136,535	145,669	161,149	147,283	162,763
FUND :61 *						
SEED POTATO BOARD						
POSITIONS	(32.0)	(32.0)	(34.0)	(34.0)	(19.0)	(19.0)
RESOURCES	1,101,942	974,352	1,090,718	1,128,702	407,872	-269,551
EXPENDITURES	885,819	943,634	1,057,016	1,092,687	1,058,903	1,102,881
AMOUNT CARRYING FORWARD	216,123	30,718	33,702	36,015	-651,031	-1,372,432
FUND :62 *						
OSTEOPATHIC LOAN FUND						
RESOURCES	8,525		3,000	6,500	3,000	6,500
AMOUNT CARRYING FORWARD	8,525		3,000	6,500	3,000	6,500
FUND :63 *						
STATE FOREST NURSERY						
POSITIONS	(2.0)	(2.0)	(4.0)	(4.0)	(5.5)	(5.5)
RESOURCES	217,651	455,970	324,737	329,269	324,737	336,118
EXPENDITURES	232,137	398,264	267,031	271,563	260,182	267,770
AMOUNT CARRYING FORWARD	-14,486	57,706	57,706	57,706	64,555	68,348
FUND :65 *						
VEHICLE RENTAL FUND						

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
POSITIONS			(2.0)	(2.0)		
RESOURCES	91,337	139,423	167,300	227,200	35,000	35,000
EXPENDITURES	108,563	104,423	102,620	112,596		
AMOUNT CARRYING FORWARD	-17,226	35,000	64,680	114,604	35,000	35,000
FUND :71 *						
HIGHWAY GARAGE FUND						
POSITIONS	(73.0)	(73.0)	(79.0)	(79.0)	(80.0)	(80.0)
RESOURCES	18,989,538	20,955,910	16,769,800	11,075,385	19,198,912	20,013,673
EXPENDITURES	17,334,057	20,955,910	23,052,215	24,010,657	19,084,601	19,899,362
AMOUNT CARRYING FORWARD	1,655,481		-6,282,415	-12,935,272	114,311	114,311
FUND :72 *						
GEOGRAPHIC BASED INF SERVICES FUND						
POSITIONS			(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	47,448	112,488	129,408	134,091	129,408	133,945
EXPENDITURES	24,563	84,888	74,208	78,891	74,354	79,688
AMOUNT CARRYING FORWARD	22,885	27,600	55,200	55,200	55,054	54,257
FUND :73 *						
SCH. OF CHILDREN IN UNORGANIZED TERRITORIES						
RESOURCES	74,566		-12,143	-12,143	-12,143	-12,143
EXPENDITURES	70,762	12,143				
AMOUNT CARRYING FORWARD	3,804	-12,143	-12,143	-12,143	-12,143	-12,143
FUND :74 *						
POSTAL, PRINTING & SUPPLY FUND						
POSITIONS	(68.0)	(68.0)	(68.0)	(68.0)	(75.5)	(75.5)
RESOURCES	8,882,020	2,681,788	7,108,953	11,183,949	7,108,953	11,210,845
EXPENDITURES	2,166,990	2,135,054	2,737,178	2,817,756	2,710,282	2,817,756
AMOUNT CARRYING FORWARD	6,715,030	546,734	4,371,775	8,366,193	4,398,671	8,393,089
FUND :75 *						
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND						
POSITIONS			(18.0)	(18.0)	(18.0)	(18.0)
RESOURCES		97,532	685,000	733,287	685,000	717,761
EXPENDITURES		92,532	651,713	675,815	667,239	693,164
AMOUNT CARRYING FORWARD		5,000	33,287	57,472	17,761	24,597
FUND :76 *						
CENTRAL COMPUTER SERVICES						
POSITIONS	(110.0)	(116.0)	(143.0)	(154.0)	(152.5)	(152.5)
RESOURCES	7,546,542	9,183,748	12,734,139	14,425,144	12,734,139	14,279,167
EXPENDITURES	7,628,926	9,147,631	12,698,022	14,389,027	12,843,999	14,365,045
AMOUNT CARRYING FORWARD	-82,384	36,117	36,117	36,117	-109,860	-85,878
FUND :78 *						
INSURANCE RESERVE FUND						
RESOURCES	1,137,449	1,301,403	1,399,995	1,749,995	1,399,995	1,749,995
EXPENDITURES	381,375	851,408	600,000	600,000	600,000	600,000

SUMMARY BY FUND - ALL RESOURCES & EXPENDITURES

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	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD FUND :79 *	756,074	449,995	799,995	1,149,995	799,995	1,149,995
ME. ST. RETIREMENT FUND						
POSITIONS	(52.0)	(52.0)	(75.0)	(65.0)	(58.0)	(58.0)
RESOURCES	592,332,109	504,088,338	656,795,463	791,684,196	656,795,463	791,701,860
EXPENDITURES	214,895,681	110,919,848	135,640,900	148,042,362	135,623,236	148,049,277
AMOUNT CARRYING FORWARD FUND :81 *	377,436,428	393,168,490	521,154,563	643,641,834	521,172,227	643,652,583
GROUP LIFE INSURANCE FUND						
RESOURCES	2,450,230	-1,400,000	-4,300,000	-7,300,000	-4,300,000	-7,300,000
EXPENDITURES	1,637,640	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
AMOUNT CARRYING FORWARD FUND :84 *	812,590	-2,800,000	-5,800,000	-8,800,000	-5,800,000	-8,800,000

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
ATTORNEY GENERAL						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	81,921	88,052	90,049	95,338	182,076	188,777
EXPENDITURES	79,813	85,938	85,294	89,065	92,099	98,800
AMOUNT CARRYING FORWARD	2,108	2,114	4,755	6,273	89,977	89,977
APPROP :030011 *						
LEGAL EDUCATION PROGRAM						
RESOURCES	3,382	3,096	18,096	18,096	18,096	18,096
EXPENDITURES	286		15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	3,096	3,096	3,096	3,096	3,096	3,096
APPROP :030012 *						
ANTI-TRUST						
POSITIONS	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	95,704	119,850	145,287	148,987	150,531	157,920
EXPENDITURES	90,815	114,963	140,400	144,100	145,644	153,390
AMOUNT CARRYING FORWARD	4,889	4,887	4,887	4,887	4,887	4,530
APPROP :030014 *						
MEDICAID FRAUD						
POSITIONS	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)
RESOURCES	223,716	333,530	320,519	325,019	320,519	311,134
EXPENDITURES	189,180	298,511	285,500	290,000	300,089	311,134
AMOUNT CARRYING FORWARD	34,536	35,019	35,019	35,019	20,430	
APPROP :030015 *						
GOVERNORS OFFICE						
POSITIONS	(1.0)	(1.0)				
RESOURCES	15,407	47,022				
EXPENDITURES		47,022				
AMOUNT CARRYING FORWARD	15,407					
APPROP :030201 *						
FED STATE COORDINATOR EXECUTIVE						
RESOURCES	4,556	4,556	4,556	4,556	4,556	4,556
AMOUNT CARRYING FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
APPROP :030202 *						
STATE DEVELOPMENT OFFICE						
RESOURCES	1,052	1,046	1,046	1,046	1,046	1,046
EXPENDITURES	6					
AMOUNT CARRYING FORWARD	1,046	1,046	1,046	1,046	1,046	1,046
APPROP :030221 *						
TOURISM PROMOTION-SDO						
RESOURCES	12,421	2,032				
EXPENDITURES	10,389	2,032				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	2,032					
APPROP :030222 *						
STATE PLANNING OFFICE EXECUTIVE						
POSITIONS (26.0) (26.0) (26.0) (26.0) (24.5) (24.5)						
RESOURCES 1,934,333 1,768,031 1,712,936 1,770,024 1,712,936 1,766,455						
EXPENDITURES 1,662,124 1,716,818 1,623,635 1,642,118 1,627,204 1,657,236						
AMOUNT CARRYING FORWARD 272,209 51,213 89,301 127,906 85,732 109,219						
APPROP :030241 *						
OFFICE OF ENERGY RESOURCE S						
POSITIONS (13.0) (13.0) (13.0) (13.0) (13.0) (13.0)						
RESOURCES 349,303 462,348 465,658 478,604 465,658 480,634						
EXPENDITURES 331,621 453,735 457,045 469,991 455,015 474,133						
AMOUNT CARRYING FORWARD 17,682 8,613 8,613 8,613 10,643 6,501						
APPROP :030261 *						
COMMUNITY SERVICES						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 339,793 601,542 499,999 499,999 499,999 500,697						
EXPENDITURES 241,237 601,543 500,000 500,000 499,302 500,000						
AMOUNT CARRYING FORWARD 98,556 -1 -1 -1 697 697						
APPROP :030281 *						
ENERGY & WEATHERIZATION						
POSITIONS (16.0) (16.0) (16.0) (16.0) (16.0) (16.0)						
RESOURCES 3,191,002 7,807,951 4,000,000 4,000,000 4,000,000 4,006,049						
EXPENDITURES 3,080,438 7,807,951 4,000,000 4,000,000 3,993,951 4,000,000						
AMOUNT CARRYING FORWARD 110,564 6,049 6,049						
APPROP :030282 *						
YOUTH CONSERVATION PROGRAM						
RESOURCES 51,126 51,126 51,126 51,126 51,126 51,126						
AMOUNT CARRYING FORWARD 51,126 51,126 51,126 51,126 51,126 51,126						
APPROP :030283 *						
HOME HEATING ASSISTANCE						
RESOURCES 82,193 82,192						
EXPENDITURES 82,192						
AMOUNT CARRYING FORWARD 82,193						
APPROP :030284 *						
CAP CONSTRUCTION REPAIRS IMPROVEMENTS						
RESOURCES 39 39 39 39 39 39						
AMOUNT CARRYING FORWARD 39 39 39 39 39 39						
APPROP :030332 *						
BUREAU OF PURCHASES						
RESOURCES 92 92 92 92 92 92						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD APPROP :030351 *	92	92	92	92	92	92
SUP. JUD. & SUP. COURTS						
RESOURCES	71,469	124,557	38,182	18,182	38,182	18,182
EXPENDITURES	46,913	106,375	20,000		20,000	
AMOUNT CARRYING FORWARD APPROP :030401 *	24,556	18,182	18,182	18,182	18,182	18,182
LEGISLATIVE						
RESOURCES	4,242	4,242	4,242	4,242	4,242	4,242
AMOUNT CARRYING FORWARD APPROP :030501 *	4,242	4,242	4,242	4,242	4,242	4,242
HIGHWAY SAFETY						
APPROP :030621 *						
AGRICULTURE MARKETING SERVICES						
POSITIONS (31.0) (31.0) (31.0) (31.0) (22.0) (22.0)						
RESOURCES	379,702	659,741	701,287	708,467	701,287	717,294
EXPENDITURES	339,419	619,454	660,820	667,162	651,993	667,162
AMOUNT CARRYING FORWARD APPROP :031013 *	40,283	40,287	40,467	41,305	49,294	50,132
RURAL RESOURCES						
POSITIONS (1.0) (2.0)						
RESOURCES	23,720	51,055	54,067	1,147	54,067	2,449
EXPENDITURES	16,666	45,988	52,920		51,618	
AMOUNT CARRYING FORWARD APPROP :031014 *	7,054	5,067	1,147	1,147	2,449	2,449
AGRICULTURE ANIMAL INDUSTRY						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	63,583	94,853	70,223	72,575	70,223	74,370
EXPENDITURES	53,368	84,630	58,648	60,982	56,853	60,074
AMOUNT CARRYING FORWARD APPROP :031015 *	10,215	10,223	11,575	11,593	13,370	14,296
AGRICULTURE CONSUMER SERVICES						
RESOURCES	26,270	26,270	26,270	26,270	26,270	26,270
AMOUNT CARRYING FORWARD APPROP :031017 *	26,270	26,270	26,270	26,270	26,270	26,270
SOIL AND WATER CONSER AGRICULTURE						
RESOURCES	95	95	95	95	95	95
AMOUNT CARRYING FORWARD APPROP :031071 *	95	95	95	95	95	95

BD OF PESTICIDES CONTROL AGRICULTURE

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
POSITIONS (5.0) (5.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES 173,139 298,815 243,848 244,661 243,848 253,678						
EXPENDITURES 124,297 249,967 194,187 195,290 185,170 185,446						
AMOUNT CARRYING FORWARD 48,842 48,848 49,661 49,371 58,678 68,232						
APPROP :031083 *						
MANUFACTURED HOUSING BOARD						
RESOURCES 8,590 8,590 8,590 8,590 8,590 8,590						
AMOUNT CARRYING FORWARD 8,590 8,590 8,590 8,590 8,590 8,590						
APPROP :031191 *						
MARINE RESOURCES ADMIN RESEARCH MARKET						
APPROP :031401 *						
MARINE RESOURCES DEVELOPMENT						
EXPENDITURES -1						
AMOUNT CARRYING FORWARD 1						
APPROP :031402 *						
MARINE RESOURCES SCIENCES						
POSITIONS (51.0) (53.0) (60.0) (60.0) (43.0) (43.0)						
RESOURCES 839,456 1,993,775 1,963,576 1,963,576 1,963,576 1,983,500						
EXPENDITURES 493,825 1,676,796 1,646,597 1,646,597 1,626,673 1,646,597						
AMOUNT CARRYING FORWARD 345,631 316,979 316,979 316,979 336,903 336,903						
APPROP :031403 *						
BUREAU OF MARINE PATROL						
APPROP :031404 *						
CIVIL RIGHTS ACT OF 1964						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES 343,248 353,555 241,696 252,415 241,696 254,659						
EXPENDITURES 305,373 349,240 237,381 248,100 235,137 248,100						
AMOUNT CARRYING FORWARD 37,875 4,315 4,315 4,315 6,559 6,559						
APPROP :032013 *						
TITLE IV C STRENGTHENING DEPT OF EDUCATION						
RESOURCES 4,980 1 1 1 1 1						
EXPENDITURES 4,979						
AMOUNT CARRYING FORWARD 1 1 1 1 1 1						
APPROP :032014 *						
EDUCATION PLANNING & MGMT. INFO.						
RESOURCES 9,046 10,449 8,000 9,000 8,000 9,000						
EXPENDITURES 8,597 10,449 8,000 9,000 8,000 9,000						
AMOUNT CARRYING FORWARD 449						
APPROP :032016 *						
EDUCATION-LOCAL SCH SERV SCH. TRANSPORTATION PROG						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	13,191	20,858				
EXPENDITURES	11,832	20,858				
AMOUNT CARRYING FORWARD	1,359					
APPROP :032113 *						
EDUCATION LOCAL SCH SER SCH NUT PRO						
POSITIONS (9.0) (10.0) (12.0) (12.0) (12.0) (12.0)						
RESOURCES	12,802,433	17,646,322	18,099,803	18,108,497	18,099,803	18,113,357
EXPENDITURES	12,776,304	17,645,869	18,099,350	18,108,044	18,094,490	18,108,044
AMOUNT CARRYING FORWARD	26,129	453	453	453	5,313	5,313
APPROP :032134 *						
EDUCATION SCH OF CHILD IN UNORG TER						
POSITIONS (11.0) (11.0) (11.0) (11.0) (9.5) (9.5)						
RESOURCES	182,303	229,403	229,205	229,600	229,205	232,102
EXPENDITURES	124,056	171,157	170,564	170,564	168,062	170,564
AMOUNT CARRYING FORWARD	58,247	58,246	58,641	59,036	61,143	61,538
APPROP :032191 *						
S/P INDUSTRIAL ARTS						
POSITIONS (31.5) (31.5)						
RESOURCES	339,459	40,472	10,127	10,127	10,127	10,127
EXPENDITURES	309,116	30,345				
AMOUNT CARRYING FORWARD	30,343	10,127	10,127	10,127	10,127	10,127
APPROP :032201 *						
JOB TRAINING PARTNERSHIP ACT COORDINATION						
POSITIONS (4.0) (4.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	130,842	24,876	123,393	124,236	123,393	125,796
EXPENDITURES	104,689	24,876	123,393	124,236	121,833	124,236
AMOUNT CARRYING FORWARD	26,153				1,560	1,560
APPROP :032202 *						
CARL D PERKINS VOCATIONAL EDUC						
POSITIONS (22.0) (22.0) (19.5) (19.5)						
RESOURCES	2,201,027	3,948,907	5,661,892	5,475,260	5,661,892	5,484,242
EXPENDITURES	2,051,349	2,572,275	4,285,260	4,098,628	4,276,278	4,098,628
AMOUNT CARRYING FORWARD	149,678	1,376,632	1,376,632	1,376,632	1,385,614	1,385,614
APPROP :032203 *						
CMVTI TRANSFERS FROM EDUC						
POSITIONS (4.0) (4.0)						
RESOURCES	253,915	187,009				
EXPENDITURES	154,431	187,009				
AMOUNT CARRYING FORWARD	99,484					
APPROP :032221 *						
CMVTI N I H FUNDING						
RESOURCES	204,422	271,751				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND.

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	194,070	271,751				
AMOUNT CARRYING FORWARD	10,352					
APPROP :032224 *						
EMVTI TRANSFERS FROM EDUCATION						
POSITIONS (10.0) (15.0)						
RESOURCES	293,110	315,564				
EXPENDITURES	213,464	315,564				
AMOUNT CARRYING FORWARD	79,646					
APPROP :032241 *						
EMVTI NIH FUNDING						
RESOURCES	336,144	447,499				
EXPENDITURES	334,295	447,499				
AMOUNT CARRYING FORWARD	1,849					
APPROP :032244 *						
KVVTI TRANS FROM VOC EDUC						
POSITIONS (11.0) (13.0)						
RESOURCES	252,114	487,013				
EXPENDITURES	129,082	487,013				
AMOUNT CARRYING FORWARD	123,032					
APPROP :032251 *						
KVVTI - DIRECT CETA GRANTS						
POSITIONS (4.0) (4.0)						
RESOURCES	106,710	116,971				
EXPENDITURES	28,834	116,971				
AMOUNT CARRYING FORWARD	77,876					
APPROP :032253 *						
KVVTI N I H FUNDING						
RESOURCES	190,071	198,125				
EXPENDITURES	178,948	198,125				
AMOUNT CARRYING FORWARD	11,123					
APPROP :032254 *						
KVVTI DOT FUNDING						
RESOURCES	38,205	42,415				
EXPENDITURES	32,385	42,415				
AMOUNT CARRYING FORWARD	5,820					
APPROP :032255 *						
NMVTI TRANSFER FROM VOCATIONAL EDUC S/P 2						
POSITIONS (16.0) (17.0)						
RESOURCES	325,691	290,485				
EXPENDITURES	279,288	290,485				
AMOUNT CARRYING FORWARD	46,403					
APPROP :032261 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
NMVTI CETA PROGRAMS						
RESOURCES		112,500				
EXPENDITURES		112,500				
APPROP :032263 *						
NMVTI-NIH FUNDING						
RESOURCES	518,017	319,175				
EXPENDITURES	510,840	319,175				
AMOUNT CARRYING FORWARD	7,177					
APPROP :032264 *						
SMVTI TRANSFERS FROM VOCATIONAL EDUCATION						
POSITIONS (28.0) (		28.0)				
RESOURCES	259,867	330,843				
EXPENDITURES	208,904	330,843				
AMOUNT CARRYING FORWARD	50,963					
APPROP :032271 *						
SMVTI DIRECT GRANTS						
POSITIONS (1.0) (		1.0)				
RESOURCES	5,202	20,332				
EXPENDITURES		20,332				
AMOUNT CARRYING FORWARD	5,202					
APPROP :032272 *						
SMVTI CETA PROGRAMS						
POSITIONS (7.0) (		7.0)				
RESOURCES	93,782	108,198				
EXPENDITURES	70,052	108,198				
AMOUNT CARRYING FORWARD	23,730					
APPROP :032273 *						
SMVTI N I H FUNDING						
POSITIONS (1.0) (		1.0)				
RESOURCES	421,757	338,314				
EXPENDITURES	403,074	338,314				
AMOUNT CARRYING FORWARD	18,683					
APPROP :032274 *						
SMVTI INSTRUCTIONAL EQUIPMENT GRANT						
RESOURCES		15,000				
EXPENDITURES		15,000				
APPROP :032278 *						
WCVTI TRANSFERS FROM VOCATIONAL EDUCATION						
POSITIONS (12.0) (		15.0)				
RESOURCES	326,841	184,827				
EXPENDITURES	234,242	184,827				
AMOUNT CARRYING FORWARD	92,599					

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :032281 *						
WCVTI CETA PROGRAMS						
POSITIONS (2.0) (3.0)						
RESOURCES	60,277	141,277				
EXPENDITURES	17,364	141,277				
AMOUNT CARRYING FORWARD	42,913					
APPROP :032283 *						
WCVTI COLLEGE WORK STUDY GRANT						
RESOURCES	19,575	30,609				
EXPENDITURES	13,473	30,609				
AMOUNT CARRYING FORWARD	6,102					
APPROP :032284 *						
WCVTI SUPPLEMENTAL EDUCATION GRANT						
RESOURCES	13,633	7,480				
EXPENDITURES	13,153	7,480				
AMOUNT CARRYING FORWARD	480					
APPROP :032286 *						
WCVTI ECONOMIC DEVELOP ADMINISTRATION						
RESOURCES	398	398				
EXPENDITURES		398				
AMOUNT CARRYING FORWARD	398					
APPROP :032289 *						
EDUCATION ADULT EDUCATION						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	640,258	612,530	617,754	617,459	617,754	619,437
EXPENDITURES	630,519	611,092	616,316	616,021	614,338	616,021
AMOUNT CARRYING FORWARD	9,739	1,438	1,438	1,438	3,416	3,416
APPROP :032301 *						
EDUC FOR ECON SECURITY ELEM & SECONDARY						
RESOURCES	180,573	310,359	391,858	391,758	391,858	391,758
EXPENDITURES	180,453	310,359	391,858	391,758	391,858	391,758
AMOUNT CARRYING FORWARD	120					
APPROP :032302 *						
EDUCATION HUMAN DEVLPM. & GUIDANCE						
POSITIONS (4.0) (4.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	125,243	62,764	53,506	55,028	53,506	55,533
EXPENDITURES	118,994	40,866	31,608	33,130	31,103	33,130
AMOUNT CARRYING FORWARD	6,249	21,898	21,898	21,898	22,403	22,403
APPROP :032303 *						
EDUCATION EXCEPT CHILD/SPEC EDUC						
POSITIONS (19.0) (19.0) (19.0) (19.0) (19.0) (19.0)						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	6,987,817	8,042,880	7,654,744	7,951,257	7,654,744	7,961,237
EXPENDITURES	6,951,446	8,008,522	7,620,386	7,916,899	7,610,406	7,916,899
AMOUNT CARRYING FORWARD	36,371	34,358	34,358	34,358	44,338	44,338
APPROP :032304 *						
EDUCATION CHILD OF LOW INC FAM TIT1						
POSITIONS (14.0) (14.0) (14.0) (14.0) (14.0) (14.0)						
RESOURCES	16,779,611	20,070,558	18,005,522	19,788,532	18,005,522	19,795,256
EXPENDITURES	16,769,703	19,881,038	17,816,002	19,599,012	17,809,278	19,599,012
AMOUNT CARRYING FORWARD	9,908	189,520	189,520	189,520	196,244	196,244
APPROP :032305 *						
EXCEPTIONAL CHILDREN						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	45,828	113,543	113,729	119,144	113,729	119,776
EXPENDITURES	40,597	113,543	113,729	119,144	113,097	119,144
AMOUNT CARRYING FORWARD	5,231				632	632
APPROP :032306 *						
BILINGUAL EDUCATION						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	45,612	50,000	51,729	53,511	51,729	53,827
EXPENDITURES	45,615	50,000	51,729	53,511	51,413	53,511
AMOUNT CARRYING FORWARD	-3				316	316
APPROP :032309 *						
DRUG FREE SCHOOLS ACT						
RESOURCES			556,854	556,854	556,854	557,685
EXPENDITURES			556,854	556,854	556,023	556,854
AMOUNT CARRYING FORWARD					831	831
APPROP :032313 *						
VETERANS EDUCATION STATE APPROVING AGENCY						
POSITIONS (4.0) (5.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	125,266	138,697	118,224	116,381	118,224	118,056
EXPENDITURES	104,947	138,697	118,224	116,381	116,549	116,381
AMOUNT CARRYING FORWARD	20,319				1,675	1,675
APPROP :032314 *						
TRANSITION PROGRAM FOR REFUGEE CHILDREN						
RESOURCES	87,939	87,993	100,170	102,170	100,170	102,170
EXPENDITURES	72,555	87,113	99,290	101,290	99,290	101,290
AMOUNT CARRYING FORWARD	15,384	880	880	880	880	880
APPROP :032319 *						
EDUCATION HIGHER EDUC. SERV						
RESOURCES	273,110	300,882	390,882	480,882	390,882	480,882
EXPENDITURES	273,110	300,000	390,000	480,000	390,000	480,000
AMOUNT CARRYING FORWARD		882	882	882	882	882

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :032321 *						
EDUC FOR ECON SECURITY HIGHER EDUCATION						
RESOURCES	130,731	61,366	58,797	58,602	58,797	58,602
EXPENDITURES	130,506	61,139	58,570	58,375	58,570	58,375
AMOUNT CARRYING FORWARD	225	227	227	227	227	227
APPROP :032322 *						
NEH GIFTED & TALENTED						
POSITIONS (1.0) (1.0)						
RESOURCES	107,002	91,317	25,394	25,394	25,394	25,394
EXPENDITURES	81,609	65,923				
AMOUNT CARRYING FORWARD	25,393	25,394	25,394	25,394	25,394	25,394
APPROP :032337 *						
DEV DISABILITIES						
EXPENDITURES	45,000					
AMOUNT CARRYING FORWARD	-45,000					
APPROP :032342 *						
TRI PLAN PRESCHOOL HANDICAPPED						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	162,620	148,386	146,281	153,170	146,281	154,092
EXPENDITURES	156,843	146,786	144,681	151,570	143,759	151,570
AMOUNT CARRYING FORWARD	5,777	1,600	1,600	1,600	2,522	2,522
APPROP :032343 *						
EXCEPT CHILD SPEC EDUC						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	328,968	417,404	370,696	404,368	370,696	404,682
EXPENDITURES	248,576	417,092	370,384	404,056	370,070	404,056
AMOUNT CARRYING FORWARD	80,392	312	312	312	626	626
APPROP :032344 *						
HANDICAPPED/EVAL STUDIES						
RESOURCES	94,350	98,181				
EXPENDITURES	37	98,181				
AMOUNT CARRYING FORWARD	94,313					
APPROP :032345 *						
LOAN INSURANCE ADMINISTRATION						
POSITIONS (9.0) (9.0)						
RESOURCES	188,114	647,509	485,379	540,131	485,379	540,131
EXPENDITURES	64,920	647,509	485,379	540,131	485,379	540,131
AMOUNT CARRYING FORWARD	123,194					
APPROP :032354 *						
90% GUARANTEED REINSURANC E						
RESOURCES	6,223,737	8,890,563	11,243,563	13,493,563	11,243,563	13,493,563

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	4,467,047	6,997,000	9,150,000	11,150,000	9,150,000	11,150,000
AMOUNT CARRYING FORWARD	1,756,690	1,893,563	2,093,563	2,343,563	2,093,563	2,343,563
APPROP :032355 *						
EDUCATION						
TEACHERS EDUCATION						
RESOURCES	31,554	17,970				
EXPENDITURES	13,585	17,970				
AMOUNT CARRYING FORWARD	17,969					
APPROP :032364 *						
NATIONAL INSTI OF EDUC GR ANT						
RESOURCES	6,610	3,796	3,796	3,796	3,796	3,796
EXPENDITURES	2,814					
AMOUNT CARRYING FORWARD	3,796	3,796	3,796	3,796	3,796	3,796
APPROP :032365 *						
GOV BAXTER SCH FOR DEAF						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	55,626	193,474	191,921	198,608	191,921	200,682
EXPENDITURES	44,486	193,474	191,921	198,608	189,847	198,608
AMOUNT CARRYING FORWARD	11,140				2,074	2,074
APPROP :032401 *						
ME HISTORIC PRESV. COMM.						
POSITIONS (5.0) (5.0) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	329,957	406,222	308,092	332,524	308,092	342,575
EXPENDITURES	326,397	381,222	271,950	281,068	261,899	271,952
AMOUNT CARRYING FORWARD	3,560	25,000	36,142	51,456	46,193	70,623
APPROP :032441 *						
ARTS AND HUMANITIES						
SPONSORED PROGRAM						
POSITIONS (1.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	235,805	304,581	400,000	400,000	400,000	401,081
EXPENDITURES	234,273	304,581	400,000	400,000	398,919	400,000
AMOUNT CARRYING FORWARD	1,532				1,081	1,081
APPROP :032602 *						
ARTS AND HUMANITIES						
GENERAL GRANTS PROGRAM						
RESOURCES	218,114	306,846	300,000	300,000	300,000	300,000
EXPENDITURES	211,270	306,846	300,000	300,000	300,000	300,000
AMOUNT CARRYING FORWARD	6,844					
APPROP :032603 *						
ARTS AND HUMANITIES-ARTS DISCIPLINE GRANTS						
RESOURCES	58,600	180,000	180,000	180,000	180,000	180,000
EXPENDITURES	58,600	180,000	180,000	180,000	180,000	180,000
APPROP :032604 *						
PUBLIC LIBRARY CONSTR						
JOBS BILL						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	246,534	278,259	195,000	195,000	195,000	195,000
EXPENDITURES	163,275	278,259	195,000	195,000	195,000	195,000
AMOUNT CARRYING FORWARD	83,259					
APPROP :032632 *						
LIB. & DEVELOPMENT SERV. T III INTERLIBRARY CO OP						
POSITIONS (3.0) (3.0) (3.0) (3.0) (2.0) (2.0)						
RESOURCES	617,482	588,768	598,863	598,863	598,863	599,525
EXPENDITURES	598,974	588,768	598,863	598,863	598,201	598,863
AMOUNT CARRYING FORWARD	18,508				662	662
APPROP :032633 *						
MUSEUM RESEARCH AND COLLECTION						
RESOURCES	5,988	75,676	75,000	75,000	75,000	75,000
EXPENDITURES	5,314	75,676	75,000	75,000	75,000	75,000
AMOUNT CARRYING FORWARD	674					
APPROP :032674 *						
HUMAN SERVICES ADMIN						
POSITIONS (98.0) (101.0) (102.0) (102.0) (101.0) (101.0)						
RESOURCES	2,006,666	2,567,562	2,003,471	1,953,546	2,140,730	2,251,380
EXPENDITURES	1,885,866	2,464,208	2,019,611	2,086,921	1,991,777	2,086,921
AMOUNT CARRYING FORWARD	120,800	103,354	-16,140	-133,375	148,953	164,459
APPROP :033051 *						
DEPARTMENTAL LEGAL SERV						
POSITIONS (13.0) (13.0) (13.0) (13.0) (13.0) (13.0)						
RESOURCES	254,831	276,908	211,231	223,591	211,231	227,684
EXPENDITURES	252,899	276,908	211,231	223,591	207,138	223,591
AMOUNT CARRYING FORWARD	1,932				4,093	4,093
APPROP :033052 *						
REGIONAL ADMINISTRATION						
POSITIONS (68.0) (68.0) (68.0) (68.0) (66.0) (66.0)						
RESOURCES	1,630,337	2,200,469	2,276,748	2,371,082	2,276,748	2,385,960
EXPENDITURES	1,447,942	2,200,467	2,276,746	2,371,080	2,261,868	2,372,392
AMOUNT CARRYING FORWARD	182,395	2	2	2	14,880	13,568
APPROP :033071 *						
REGIONAL INCOME MAINTENANCE						
POSITIONS (253.0) (253.0) (253.0) (253.0) (254.0) (254.0)						
RESOURCES	6,192,184	5,889,602	6,559,629	6,703,181	6,559,629	6,812,603
EXPENDITURES	6,175,208	5,873,821	6,543,848	6,687,400	6,434,426	6,687,320
AMOUNT CARRYING FORWARD	16,976	15,781	15,781	15,781	125,203	125,283
APPROP :033074 *						
BUR OF HEALTH						
RESOURCES	18,458	18,458	18,458	18,458	18,458	18,458
EXPENDITURES	-1					

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	18,459	18,458	18,458	18,458	18,458	18,458
APPROP :033101 *						
FEDERAL PROJECT GRANT						
POSITIONS	(37.0)	(41.0)	(41.0)	(41.0)	(36.5)	(36.5)
RESOURCES	9,008,381	12,911,221	12,055,426	12,805,402	12,055,426	12,822,351
EXPENDITURES	8,993,404	12,911,221	12,055,426	12,805,402	12,038,477	12,805,402
AMOUNT CARRYING FORWARD	14,977				16,949	16,949
APPROP :033102 *						
BUREAU OF MEDICAL SERVICES						
POSITIONS	(118.0)	(125.0)	(122.0)	(122.0)	(123.0)	(123.0)
RESOURCES	5,738,614	6,546,502	6,991,937	7,390,095	6,991,937	7,446,067
EXPENDITURES	5,695,726	6,546,502	6,991,937	7,390,095	6,935,965	7,390,095
AMOUNT CARRYING FORWARD	42,888				55,972	55,972
APPROP :033151 *						
MEDICAL CARE SERVICES						
RESOURCES	91,089,912	102,502,188	110,801,739	122,319,739	110,801,739	122,319,739
EXPENDITURES	89,379,783	100,315,449	108,615,000	120,133,000	108,615,000	120,133,000
AMOUNT CARRYING FORWARD	1,710,129	2,186,739	2,186,739	2,186,739	2,186,739	2,186,739
APPROP :033161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	88,868,159	110,528,090	105,552,000	114,503,000	105,552,000	114,503,000
EXPENDITURES	88,868,159	110,528,090	105,552,000	114,503,000	105,552,000	114,503,000
APPROP :033163 *						
MATERNAL & CHILD HEALTH						
EXPENDITURES	971					
AMOUNT CARRYING FORWARD	-971					
APPROP :033166 *						
BUR OF INCOME MAINTENANCE						
POSITIONS	(152.0)	(160.0)	(160.0)	(160.0)	(160.0)	(160.0)
RESOURCES	3,920,071	4,914,491	5,583,277	6,074,849	5,583,277	6,144,834
EXPENDITURES	3,920,068	4,833,593	5,154,453	5,289,017	5,084,468	5,289,017
AMOUNT CARRYING FORWARD	3	80,898	428,824	785,832	498,809	855,817
APPROP :033181 *						
WORK INCENTIVES PROGRAM						
POSITIONS	(61.0)	(61.0)	(61.0)	(61.0)	(61.0)	(61.0)
RESOURCES	1,584,718	2,373,565	1,583,536	1,617,908	1,583,536	1,645,943
EXPENDITURES	1,539,361	2,373,559	1,583,530	1,617,902	1,555,495	1,617,902
AMOUNT CARRYING FORWARD	45,357	6	6	6	28,041	28,041
APPROP :033183 *						
AID TO FAMILIES WITH DEPENDENT CHILDREN						
RESOURCES	54,857,843	56,869,909	62,348,148	65,083,206	62,348,148	65,083,206

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	54,857,843	55,894,096	59,329,418	60,871,016	59,329,418	60,871,016
AMOUNT CARRYING FORWARD		975,813	3,018,730	4,212,190	3,018,730	4,212,190
APPROP :033191 *						
GENERAL ASSISTANCE						
RESOURCES	388,454	750,000	750,000	750,000	750,000	750,000
EXPENDITURES	388,454	750,000	750,000	750,000	750,000	750,000
APPROP :033193 *						
BUR OF SOCIAL SERVICES						
POSITIONS	(2.0)	(4.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	162,291	907,582	346,513	364,675	346,513	367,486
EXPENDITURES	160,255	907,582	346,513	364,675	343,702	364,675
AMOUNT CARRYING FORWARD	2,036				2,811	2,811
APPROP :033201 *						
CHILD CARE FOOD PROGRAM						
POSITIONS	(2.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	3,098,435	3,321,434	3,256,500	3,297,500	3,256,500	3,299,003
EXPENDITURES	3,034,293	3,321,434	3,256,500	3,297,500	3,254,997	3,297,500
AMOUNT CARRYING FORWARD	64,142				1,503	1,503
APPROP :033203 *						
REFUGEE PROGRAMS						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	1,080,790	1,021,096	1,201,000	1,251,000	1,201,000	1,251,892
EXPENDITURES	1,069,557	1,021,096	1,201,000	1,251,000	1,200,108	1,251,000
AMOUNT CARRYING FORWARD	11,233				892	892
APPROP :033204 *						
AFDC FOSTER CARE						
RESOURCES	4,163,929	4,834,598	4,071,019	4,241,204	4,071,019	4,241,204
EXPENDITURES	4,163,933	4,833,554	3,959,975	4,020,160	3,959,975	4,020,160
AMOUNT CARRYING FORWARD	-4	1,044	111,044	221,044	111,044	221,044
APPROP :033209 *						
CHILD WELFARE SERVICES						
POSITIONS	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)	(31.0)
RESOURCES	1,246,139	1,229,865	1,417,028	1,466,249	1,417,028	1,481,778
EXPENDITURES	1,243,113	1,229,865	1,417,028	1,466,249	1,401,499	1,466,249
AMOUNT CARRYING FORWARD	3,026				15,529	15,529
APPROP :033221 *						
BUR OF REHABILITATION ADMIN.						
POSITIONS	(14.0)	(16.0)	(16.0)	(16.0)	(16.0)	(16.0)
RESOURCES	1,006,421	924,964	1,111,781	1,218,289	1,111,781	1,227,029
EXPENDITURES	673,999	924,964	1,111,781	1,218,289	1,103,041	1,218,289
AMOUNT CARRYING FORWARD	332,422				8,740	8,740
APPROP :033251 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
BUR OF REHAB VOC REHAB						
POSITIONS	(90.0)	(89.0)	(88.0)	(88.0)	(86.0)	(86.0)
RESOURCES	6,707,555	7,190,136	7,252,712	7,587,622	7,252,712	7,628,698
EXPENDITURES	6,398,534	7,185,611	7,248,187	7,583,097	7,207,111	7,583,097
AMOUNT CARRYING FORWARD	309,021	4,525	4,525	4,525	45,601	45,601
APPROP :033252 *						
DIV. OF DISABILITY DETERM						
POSITIONS	(71.0)	(78.0)	(78.0)	(78.0)	(77.0)	(77.0)
RESOURCES	3,296,921	4,043,053	4,043,876	4,183,896	4,043,876	4,219,169
EXPENDITURES	3,296,935	4,043,032	4,043,855	4,183,875	4,008,582	4,183,875
AMOUNT CARRYING FORWARD	-14	21	21	21	35,294	35,294
APPROP :033253 *						
DIV OF EYE CARE						
POSITIONS	(16.0)	(18.0)	(18.0)	(18.0)	(18.0)	(18.0)
RESOURCES	936,258	1,240,359	1,258,380	1,293,295	1,258,380	1,302,632
EXPENDITURES	840,168	1,213,340	1,231,361	1,266,276	1,222,024	1,266,276
AMOUNT CARRYING FORWARD	96,090	27,019	27,019	27,019	36,356	36,356
APPROP :033254 *						
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION						
RESOURCES	35					
AMOUNT CARRYING FORWARD	35					
APPROP :033255 *						
BUR. OF MAINE S ELDERLY						
POSITIONS	(19.0)	(20.0)	(20.0)	(20.0)	(17.5)	(17.5)
RESOURCES	4,891,425	5,245,388	5,587,141	5,798,822	5,587,141	5,808,148
EXPENDITURES	4,868,006	5,244,778	5,586,531	5,798,212	5,577,205	5,798,212
AMOUNT CARRYING FORWARD	23,419	610	610	610	9,936	9,936
APPROP :033271 *						
COMMUNITY M H CENTERS						
POSITIONS	(10.5)	(10.5)	(20.0)	(20.0)	(19.0)	(19.0)
RESOURCES	366,623	1,125,458	985,193	965,414	985,193	975,570
EXPENDITURES	366,623	1,125,458	985,193	965,414	975,037	965,414
AMOUNT CARRYING FORWARD					10,156	10,156
APPROP :033402 *						
M H & M R FOOD						
RESOURCES	2,779	2,779	2,779	2,779	2,779	2,779
AMOUNT CARRYING FORWARD	2,779	2,779	2,779	2,779	2,779	2,779
APPROP :033403 *						
AUGUSTA M H INST.						
RESOURCES	2,520	21,400	4,479	5,580	2,379	2,379
EXPENDITURES	1,242	20,122	2,100	2,100	1,101	1,101
AMOUNT CARRYING FORWARD	1,278	1,278	2,379	3,480	1,278	1,278

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :033501 *						
BANGOR M.H. INST.						
POSITIONS	(1.5)	(1.5)	(1.5)	(1.5)	(0.5)	(0.5)
RESOURCES	28,507	43,372	16,800	-1,578	16,800	17,003
EXPENDITURES	22,975	43,372	35,178	36,517	16,597	16,800
AMOUNT CARRYING FORWARD	5,532		-18,378	-38,095	203	203
APPROP :033551 *						
COM. MENTAL RET. SERV.						
POSITIONS	(3.0)	(6.5)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	502,462	547,404	398,000	349,000	398,000	351,875
EXPENDITURES	455,119	547,404	398,000	349,000	395,125	349,000
AMOUNT CARRYING FORWARD	47,343				2,875	2,875
APPROP :033602 *						
PINELAND CENTER						
POSITIONS	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)	(0.5)
RESOURCES	16,201	9,846	8,000	8,000	8,000	8,131
EXPENDITURES	15,659	9,846	8,000	8,000	7,869	8,000
AMOUNT CARRYING FORWARD	542				131	131
APPROP :033641 *						
ELIZABETH LEVINSON CTR						
RESOURCES	15,486	15,510	5,000	5,000	5,000	5,000
EXPENDITURES	5,958	15,510	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	9,528					
APPROP :033681 *						
CORRECTIONAL SERVICES						
RESOURCES		41,145	40,000	40,000	40,000	40,000
EXPENDITURES		41,145	40,000	40,000	40,000	40,000
APPROP :033701 *						
CORRECTIONS - FOOD						
RESOURCES	75,688					
EXPENDITURES	75,690					
AMOUNT CARRYING FORWARD	-2					
APPROP :033713 *						
DEPARTMENT OF CORRECTIONS						
POSITIONS	(5.0)	(5.0)	(4.0)	(4.0)	(4.0)	(4.0)
RESOURCES	283,006	527,495	289,000	289,000	289,000	291,066
EXPENDITURES	243,322	527,495	289,000	289,000	286,934	289,000
AMOUNT CARRYING FORWARD	39,684				2,066	2,066
APPROP :033717 *						
MAINE YOUTH CENTER						
POSITIONS	(10.0)	(10.0)	(7.0)	(7.0)	(6.0)	(6.0)

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	201,356	377,686	325,138	477,152	145,003	149,394
EXPENDITURES	143,744	377,683	180,135	185,149	142,609	147,000
AMOUNT CARRYING FORWARD	57,612	3	145,003	292,003	2,394	2,394
APPROP :033731 *						
CHARLESTON CORR FACILITY						
POSITIONS					(1.0)	(1.0)
RESOURCES					27,061	27,822
EXPENDITURES					27,061	27,822
APPROP :033741 *						
MAINE CORRECTIONAL CENTER SO WINDHAM						
POSITIONS	(7.0)	(7.0)	(3.0)	(3.0)	(2.0)	(2.0)
RESOURCES	129,915	282,372	48,685	60,469	48,685	66,328
EXPENDITURES	83,274	282,324	53,837	70,821	47,978	65,621
AMOUNT CARRYING FORWARD	46,641	48	-5,152	-10,352	707	707
APPROP :033751 *						
DOWNEAST CORR FACILITY						
RESOURCES	5,400	11,400	6,000	6,000	6,000	6,000
EXPENDITURES		11,400	6,000	6,000	6,000	6,000
AMOUNT CARRYING FORWARD	5,400					
APPROP :033761 *						
STATE PRISON						
RESOURCES	37,468	37,067	51,597	93,194	45,597	81,194
EXPENDITURES	25,400	37,067	10,000	10,000	10,000	10,000
AMOUNT CARRYING FORWARD	12,068		41,597	83,194	35,597	71,194
APPROP :033771 *						
HUMAN RIGHTS CDMM. REGUL.						
POSITIONS	(6.0)	(6.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	173,335	187,683	135,831	139,431	135,831	141,761
EXPENDITURES	135,238	187,683	135,831	139,431	133,501	139,431
AMOUNT CARRYING FORWARD	38,097				2,330	2,330
APPROP :033801 *						
ADV COUNCIL ON STATUS OF WOMEN						
RESOURCES	2,054	3,280	5,280	5,280	5,280	5,280
EXPENDITURES	1,775	3,000	5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	279	280	280	280	280	280
APPROP :033821 *						
HUMAN SERVICES COUNCIL						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	46,288	56,029	43,581	43,648	43,581	44,331
EXPENDITURES	42,479	56,029	42,732	43,648	42,049	43,648
AMOUNT CARRYING FORWARD	3,809		849		1,532	683
APPROP :033841 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
LABOR STANDARDS - REGULATION						
POSITIONS (8.0) (8.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES	249,055	338,018	304,844	301,275	311,627	320,336
EXPENDITURES	203,170	320,417	295,743	300,674	291,272	299,981
AMOUNT CARRYING FORWARD	45,885	17,601	9,101	601	20,355	20,355
APPROP :034301 *						
LABOR STANDARDS - ADMINISTRATION						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	80,505	109,101	116,980	114,642	118,841	118,070
EXPENDITURES	79,388	109,101	116,980	114,642	117,327	116,556
AMOUNT CARRYING FORWARD	1,117				1,514	1,514
APPROP :034302 *						
EMPLOYMENT SECURITY ADMIN FUND						
POSITIONS (833.0) (833.0) (551.0) (551.0) (517.0) (517.0)						
RESOURCES	15,373,789	18,603,784	19,288,228	19,701,834	19,583,771	20,240,016
EXPENDITURES	15,248,444	17,352,920	18,037,364	18,450,970	18,094,711	18,750,956
AMOUNT CARRYING FORWARD	125,345	1,250,864	1,250,864	1,250,864	1,489,060	1,489,060
APPROP :034442 *						
MANPOWER ALLOWANCE						
RESOURCES	2,320,545	6,910,937	3,510,937	3,510,937	3,510,937	3,510,937
EXPENDITURES	2,309,607	6,900,000	3,500,000	3,500,000	3,500,000	3,500,000
AMOUNT CARRYING FORWARD	10,938	10,937	10,937	10,937	10,937	10,937
APPROP :034448 *						
FEDERAL BENEFIT PAYMENT ACCOUNT						
RESOURCES	1,490,826	16,093,045	4,093,045	4,093,045	4,093,045	4,093,045
EXPENDITURES	770,781	16,000,000	4,000,000	4,000,000	4,000,000	4,000,000
AMOUNT CARRYING FORWARD	720,045	93,045	93,045	93,045	93,045	93,045
APPROP :034451 *						
FEDERAL TRUST FUND						
APPROP :034453 *						
ST EMP & TRAINING BASE						
APPROP :034462 *						
JOB TRAINING PARTNERSHIP FUND						
POSITIONS (100.0) (100.0) (123.0) (123.0) (97.0) (97.0)						
RESOURCES	13,656,779	14,663,006	15,614,473	16,300,046	15,614,473	16,597,124
EXPENDITURES	13,628,886	14,660,438	15,611,905	16,297,478	15,314,827	16,039,589
AMOUNT CARRYING FORWARD	27,893	2,568	2,568	2,568	299,646	557,535
APPROP :034463 *						
OCCUPATIONAL INFORMATION COMMITTEE						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	64,822	98,966	99,784	100,098	99,784	101,698

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	60,696	98,966	99,784	100,098	98,184	99,345
AMOUNT CARRYING FORWARD	4,126				1,600	2,353
APPROP :034471 *						
CONSERVATION DEPARTMENT						
POSITIONS	(1.0)	(1.0)	(0.5)	(0.5)	(0.5)	(0.5)
RESOURCES	33,316	67,422	90,883	85,975	90,883	85,949
EXPENDITURES	15,914	32,380	55,841	50,933	55,867	51,351
AMOUNT CARRYING FORWARD	17,402	35,042	35,042	35,042	35,016	34,598
APPROP :035011 *						
DIV. OF FOREST MANAGEMENT						
POSITIONS	(10.0)	(10.0)	(9.0)	(9.0)	(8.0)	(8.0)
RESOURCES	172,019	309,720	332,712	339,934	332,861	344,058
EXPENDITURES	100,564	238,263	261,255	268,477	257,649	268,846
AMOUNT CARRYING FORWARD	71,455	71,457	71,457	71,457	75,212	75,212
APPROP :035051 *						
ENTOMOLOGY						
POSITIONS	(2.0)	(3.0)	(7.0)	(7.0)	(3.5)	(3.5)
RESOURCES	124,231	171,050	158,664	164,424	159,024	169,180
EXPENDITURES	43,088	121,075	109,049	114,809	104,653	112,007
AMOUNT CARRYING FORWARD	81,143	49,975	49,615	49,615	54,371	57,173
APPROP :035052 *						
DIV. OF FOREST FIRE CONT.						
POSITIONS	(6.5)	(6.5)	(4.0)	(4.0)	(2.0)	(2.0)
RESOURCES	138,609	164,585	279,625	279,714	280,105	280,827
EXPENDITURES	107,805	102,538	217,578	217,667	217,460	218,182
AMOUNT CARRYING FORWARD	30,804	62,047	62,047	62,047	62,645	62,645
APPROP :035053 *						
ADMINISTRATION FORESTRY						
POSITIONS		(1.0)	(1.0)	(2.5)	(2.5)	
RESOURCES		43,371	46,255	48,260	48,703	51,709
EXPENDITURES		43,371	46,255	48,260	47,851	50,857
AMOUNT CARRYING FORWARD					852	852
APPROP :035056 *						
PLANNING EVALUATION & RESEARCH						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	13,589	26,222	29,351	30,232	29,776	30,998
EXPENDITURES	11,214	23,446	26,575	27,456	26,654	27,876
AMOUNT CARRYING FORWARD	2,375	2,776	2,776	2,776	3,122	3,122
APPROP :035059 *						
MAINE GEOLOGICAL SURVEY						
POSITIONS	(5.0)	(8.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	524,341	678,922	440,598	440,598	440,598	440,238

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	371,894	526,379	288,055	288,055	288,415	289,762
AMOUNT CARRYING FORWARD	152,447	152,543	152,543	152,543	152,183	150,476
APPROP :035061 *						
MAINE MINING OPER						
RESOURCES	6,338	6,338	6,338	6,338	6,338	6,338
AMOUNT CARRYING FORWARD	6,338	6,338	6,338	6,338	6,338	6,338
APPROP :035081 *						
PARKS GENERAL OPERATIONS						
POSITIONS			(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	23,341	102,268	128,959	128,959	131,715	131,201
EXPENDITURES	16,420	97,263	123,954	123,954	126,229	125,715
AMOUNT CARRYING FORWARD	6,921	5,005	5,005	5,005	5,486	5,486
APPROP :035101 *						
DEVELOP OF STATE PARKS						
RESOURCES	14,798	916,452	1,657,780	404,130	1,657,780	404,130
EXPENDITURES	9,075	912,322	1,253,650	400,000	1,253,650	400,000
AMOUNT CARRYING FORWARD	5,723	4,130	404,130	4,130	404,130	4,130
APPROP :035109 *						
PUBLIC RESERVED MANAGEMENT FUND						
RESOURCES	446	446				
EXPENDITURES		446				
AMOUNT CARRYING FORWARD	446					
APPROP :035122 *						
PUBLIC LANDS MANAGEMENT FUND T 12 S 557						
RESOURCES	9,224	466				
EXPENDITURES	8,758	466				
AMOUNT CARRYING FORWARD	466					
APPROP :035123 *						
BOATING FAC. FUND						
RESOURCES		107,000	100,000	140,000	100,000	140,000
EXPENDITURES		107,000	100,000	140,000	100,000	140,000
APPROP :035131 *						
ENVIRONMENTAL PROTECTION ADMINISTRATION						
POSITIONS	(12.0)	(12.0)	(14.0)	(14.0)	(14.0)	(14.0)
RESOURCES	272,348	381,079	604,063	755,313	604,063	766,437
EXPENDITURES	219,518	262,467	348,418	354,402	337,294	349,515
AMOUNT CARRYING FORWARD	52,830	118,612	255,645	400,911	266,769	416,922
APPROP :035301 *						
BUR. OF AIR QUALITY CONT.						
POSITIONS	(19.0)	(20.0)	(20.0)	(20.0)	(19.5)	(19.5)
RESOURCES	670,390	698,253	754,366	794,841	773,730	822,141

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	667,511	698,253	754,366	794,841	764,338	812,749
AMOUNT CARRYING FORWARD	2,879				9,392	9,392
APPROP :035302 *						
BUR. OF LAND QUALITY CONT						
POSITIONS (10.0) (10.0) (8.0) (8.0) (8.0) (8.0)						
RESOURCES	147,347	235,793	246,521	254,733	252,388	263,364
EXPENDITURES	104,043	192,485	203,213	211,425	205,653	216,629
AMOUNT CARRYING FORWARD	43,304	43,308	43,308	43,308	46,735	46,735
APPROP :035303 *						
BUR. OF WATER QULTY. CONT						
POSITIONS (30.0) (37.0) (36.0) (36.0) (33.5) (33.5)						
RESOURCES	901,872	1,251,382	1,251,752	1,279,691	1,275,978	1,317,768
EXPENDITURES	752,580	1,089,057	1,089,427	1,117,366	1,098,965	1,140,755
AMOUNT CARRYING FORWARD	149,292	162,325	162,325	162,325	177,013	177,013
APPROP :035304 *						
208 WASTE TREATMENT PLANNING						
POSITIONS (16.0) (16.0) (12.0) (12.0) (9.5) (9.5)						
RESOURCES	237,202	464,880	382,808	389,045	387,144	396,982
EXPENDITURES	262,269	458,400	376,328	382,565	377,135	386,973
AMOUNT CARRYING FORWARD	-25,067	6,480	6,480	6,480	10,009	10,009
APPROP :035305 *						
CONSTRUCTION GRANTS						
POSITIONS (26.0) (26.0) (26.0) (26.0) (26.0) (26.0)						
RESOURCES	761,159	1,466,123	1,070,223	1,100,131	1,088,022	1,132,567
EXPENDITURES	768,724	1,446,636	1,050,736	1,080,644	1,054,059	1,098,604
AMOUNT CARRYING FORWARD	-7,565	19,487	19,487	19,487	33,963	33,963
APPROP :035306 *						
BUR OF OIL & HAZARDOUS MATERIAL CONTROL						
POSITIONS (12.0) (16.0) (17.5) (17.0) (17.5) (17.5)						
RESOURCES	214,274	555,362	581,798	584,956	608,566	625,799
EXPENDITURES	206,991	534,852	561,288	564,446	579,942	597,175
AMOUNT CARRYING FORWARD	7,283	20,510	20,510	20,510	28,624	28,624
APPROP :035307 *						
LAKES MANAGEMENT AND RESTORATION						
RESOURCES	94,989	82,549	56,655	56,655	56,655	56,655
EXPENDITURES	88,342	75,894	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	6,647	6,655	6,655	6,655	6,655	6,655
APPROP :035308 *						
HAZARDOUS WASTE-SUPER FUN D						
POSITIONS (2.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	60,114	613,132	274,425	279,989	279,514	285,380
EXPENDITURES	59,562	606,577	267,870	273,434	271,200	277,066

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	552	6,555	6,555	6,555	8,314	8,314
APPROP :035309 *						
HAZARDOUS WASTE SUPER-FUND - LARGE CONTRACTS						
RESOURCES	80,632	600,080	600,080	600,080	600,080	600,080
EXPENDITURES	80,552	600,000	600,000	600,000	600,000	600,000
AMOUNT CARRYING FORWARD	80	80	80	80	80	80
APPROP :035311 *						
ADV COMM ON RADIOACTIVE WASTE						
RESOURCES	54,218	8,050				
EXPENDITURES	46,170	8,050				
AMOUNT CARRYING FORWARD	8,048					
APPROP :035361 *						
INLAND FISHERIES & WILDLIFE - FEDERAL AID						
RESOURCES			250,982	546,821	277,926	573,765
AMOUNT CARRYING FORWARD			250,982	546,821	277,926	573,765
APPROP :035501 *						
LICENSING SERVICES IF&W FED AID						
RESOURCES	71,022	71,337	49,600	49,600	49,013	49,600
EXPENDITURES	71,022	71,337	49,600	49,600	49,013	49,600
APPROP :035504 *						
OFF. OF THE COMMISSIONER IF&W						
RESOURCES	84,465	97,684	95,970	94,838	94,671	94,838
EXPENDITURES	81,150	94,366	92,652	91,520	91,353	91,520
AMOUNT CARRYING FORWARD	3,315	3,318	3,318	3,318	3,318	3,318
APPROP :035505 *						
RESOURCE MGMNT - IF&W - FEDERAL AID						
RESOURCES	875,859	1,395,750	1,000,718	1,000,467	987,483	1,000,467
EXPENDITURES	875,179	1,395,074	1,000,042	999,791	986,807	999,791
AMOUNT CARRYING FORWARD	680	676	676	676	676	676
APPROP :035507 *						
FISHERIES & HATCHERIES - FEDERAL AID						
RESOURCES	370,774	1,050,784	727,208	729,984	747,444	759,984
EXPENDITURES	317,289	997,300	673,724	676,500	663,960	676,500
AMOUNT CARRYING FORWARD	53,485	53,484	53,484	53,484	83,484	83,484
APPROP :035508 *						
ENFORCEMENT OPERATIONS - IF&W - FEDERAL AID						
RESOURCES	218,309	222,231	199,667	199,667	197,608	199,667
EXPENDITURES	206,239	210,164	187,600	187,600	185,541	187,600
AMOUNT CARRYING FORWARD	12,070	12,067	12,067	12,067	12,067	12,067
APPROP :035509 *						

FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
ME ENDANGERED & NONGAME WILDLIFE FED AID						
RESOURCES			56,526	113,052	56,526	113,052
AMOUNT CARRYING FORWARD			56,526	113,052	56,526	113,052
APPROP :035521 *						
ENDANGERED NONGAME IF&W FEDERAL AID						
RESOURCES	73,740	181,590	70,000	75,000	70,000	75,000
EXPENDITURES	57,152	181,590	70,000	75,000	70,000	75,000
AMOUNT CARRYING FORWARD	16,588					
APPROP :035522 *						
ATL SEA RUN SALMON						
POSITIONS (1.0)						
RESOURCES	71,599	163,883	46,556	51,548	46,556	51,548
EXPENDITURES	61,591	153,874	36,547	41,539	36,547	41,539
AMOUNT CARRYING FORWARD	10,008	10,009	10,009	10,009	10,009	10,009
APPROP :035531 *						
MILITARY TRAINING & OPER						
POSITIONS (62.0) (62.0) (83.0) (83.0) (83.0) (83.0)						
RESOURCES	1,388,375	2,690,439	3,482,648	3,604,173	3,482,648	3,634,812
EXPENDITURES	991,977	2,690,396	3,482,605	3,604,130	3,451,966	3,604,130
AMOUNT CARRYING FORWARD	396,398	43	43	43	30,682	30,682
APPROP :036321 *						
BUR OF CIVIL EMERG. PREPA ADMIN.						
POSITIONS (9.0) (9.0) (9.0) (9.0) (8.5) (8.5)						
RESOURCES	770,162	1,001,138	995,016	1,035,133	995,016	1,041,425
EXPENDITURES	728,237	1,000,022	993,900	1,034,017	987,608	1,034,017
AMOUNT CARRYING FORWARD	41,925	1,116	1,116	1,116	7,408	7,408
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) (6.0) (6.0)						
RESOURCES	72,164	158,946	150,121	156,731	150,121	158,819
EXPENDITURES	64,574	158,946	150,121	156,731	148,033	156,731
AMOUNT CARRYING FORWARD	7,590				2,088	2,088
APPROP :036354 *						
CEP POPULATION PROTECTION PROGRAM						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	113,500	168,789	155,766	170,245	155,766	171,987
EXPENDITURES	91,485	167,402	154,379	168,858	152,637	168,858
AMOUNT CARRYING FORWARD	22,015	1,387	1,387	1,387	3,129	3,129

ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
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RESOURCES	13,431	13,431	13,431	13,431	13,431	13,431
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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD APPROP :036561 *	13,431	13,431	13,431	13,431	13,431	13,431
BUREAU OF PUBLIC TRANS						
RESOURCES	3,696,790	9,910,175	3,737,352	3,687,352	3,737,352	3,681,537
EXPENDITURES	1,574,473	9,881,833	3,709,010	3,659,010	3,714,825	3,666,685
AMOUNT CARRYING FORWARD APPROP :037101 *	2,122,317	28,342	28,342	28,342	22,527	14,852
ADMINISTRATION-PLANNING						
RESOURCES	1,451,454	2,079,710	1,678,620	1,678,579	1,678,620	1,651,632
EXPENDITURES	911,591	1,541,182	1,140,092	1,140,051	1,167,039	1,168,266
AMOUNT CARRYING FORWARD APPROP :037205 *	539,863	538,528	538,528	538,528	511,581	483,366
TRANS PLANNING AND SERVICES						
RESOURCES	59,191	59,191	59,191	59,191	59,191	59,191
AMOUNT CARRYING FORWARD APPROP :037211 *	59,191	59,191	59,191	59,191	59,191	59,191
SPECIAL STATE AID CONSTRUCTION						
RESOURCES	1,866	1,866	1,866	1,866	1,866	1,866
AMOUNT CARRYING FORWARD APPROP :037333 *	1,866	1,866	1,866	1,866	1,866	1,866
BRIDGE CONSTRUCTION						
RESOURCES	1,165,866	1,125,637				
EXPENDITURES	859,702	1,125,637				
AMOUNT CARRYING FORWARD APPROP :037390 *	306,164					
HWY AND BRIDGE CONST						
RESOURCES	71,159,622	71,547,605	57,859,908	59,859,949	58,124,099	60,072,180
EXPENDITURES	71,156,577	71,547,605	57,859,908	57,859,949	57,911,868	58,117,439
AMOUNT CARRYING FORWARD APPROP :037395 *	3,045			2,000,000	212,231	1,954,741
HIGHWAY TRAFFIC SERVICES						
RESOURCES	3,883	3,883	3,883	3,883	3,883	3,883
AMOUNT CARRYING FORWARD APPROP :037453 *	3,883	3,883	3,883	3,883	3,883	3,883
TOWN BRIDGE IMPROVEMENT PROGRAM						
RESOURCES	1,049,112	1,979,433	2,000,000	2,000,000	2,000,000	2,003,256
EXPENDITURES	969,683	1,979,433	2,000,000	2,000,000	1,996,744	2,000,000
AMOUNT CARRYING FORWARD APPROP :037456 *	79,429				3,256	3,256
AERONAUTICS ADMINISTRATION						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL EXPENDITURE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	48,717	564,935	76,400	87,170	76,400	87,170
EXPENDITURES	19,784	564,935	76,400	87,170	76,400	87,170
AMOUNT CARRYING FORWARD	28,933					
APPROP :037851 *						
FUND :03 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
ATTORNEY GENERAL						
POSITIONS (7.0) (7.0) (7.0) (7.0) (7.0) (7.0)						
RESOURCES 258,992 291,347 303,142 320,742 303,142 313,611						
EXPENDITURES 207,643 233,205 242,400 253,530 249,531 263,271						
AMOUNT CARRYING FORWARD 51,349 58,142 60,742 67,212 53,611 50,340						
APPROP :040011 *						
LEGAL ASSISTANCE TO OTHER AGENCIES						
POSITIONS (3.0) (10.0) (10.0) (10.0) (10.0) (10.0)						
RESOURCES 82,543 331,568 306,980 325,780 306,980 318,598						
EXPENDITURES 49,579 294,588 251,200 261,500 258,382 271,939						
AMOUNT CARRYING FORWARD 32,964 36,980 55,780 64,280 48,598 46,659						
APPROP :040012 *						
CONSUMER FRAUD DIV OTHER AGENCIES						
POSITIONS (3.0) (3.0)						
RESOURCES 9,080 59,052 13,252 13,252 13,252 13,252						
EXPENDITURES 3,030 53,000 7,200 7,200 7,200 7,200						
AMOUNT CARRYING FORWARD 6,050 6,052 6,052 6,052 6,052 6,052						
APPROP :040013 *						
ANTI-TRUST						
RESOURCES 3,467 27,854 29,854 29,854 29,854 29,854						
EXPENDITURES 2,112 26,500 28,500 28,500 28,500 28,500						
AMOUNT CARRYING FORWARD 1,355 1,354 1,354 1,354 1,354 1,354						
APPROP :040014 *						
ATTORNEY GENERAL						
RESOURCES 26,602 65,980 65,980 65,980 65,980 65,980						
EXPENDITURES 10,623 50,000 50,000 50,000 50,000 50,000						
AMOUNT CARRYING FORWARD 15,979 15,980 15,980 15,980 15,980 15,980						
APPROP :040015 *						
INVESTIGATIVE & PROSECUTORIAL FUND						
RESOURCES 12,621 48,292 48,292 48,292 48,292 48,292						
EXPENDITURES 4,328 40,000 40,000 40,000 40,000 40,000						
AMOUNT CARRYING FORWARD 8,293 8,292 8,292 8,292 8,292 8,292						
APPROP :040016 *						
LEGAL SERVICES						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES 39,636 56,652 59,258 62,558 59,258 58,307						
EXPENDITURES 22,983 37,394 36,700 38,100 40,951 43,575						
AMOUNT CARRYING FORWARD 16,653 19,258 22,558 24,458 18,307 14,732						
APPROP :040017 *						
LEGAL SERVICES						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	65,556	112,426	116,320	127,020	116,320	117,000
EXPENDITURES	53,132	96,106	89,300	92,700	109,688	117,000
AMOUNT CARRYING FORWARD	12,424	16,320	27,020	34,320	6,632	
APPROP :040018 *						
ATTORNEY GEN SETTLEMENTS						
RESOURCES	26,000					
EXPENDITURES	26,000					
APPROP :040019 *						
MUNICIPAL DIVISION						
POSITIONS	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)	(17.0)
RESOURCES	277,578	495,951	500,836	516,948	500,836	524,202
EXPENDITURES	274,720	493,096	497,981	514,093	500,029	524,202
AMOUNT CARRYING FORWARD	2,858	2,855	2,855	2,855	807	
APPROP :040102 *						
BLAINE HOUSE						
RESOURCES	1	1	1	1	1	1
AMOUNT CARRYING FORWARD	1	1	1	1	1	1
APPROP :040211 *						
PUB REVOLVING FUND SDO						
RESOURCES	2,732	2,469	2,469	2,469	2,469	
EXPENDITURES	264	3,000	3,000	3,000	5,469	5,469
AMOUNT CARRYING FORWARD	2,468	-531	-531	-531	-3,000	-5,469
APPROP :040222 *						
CHILDREN AND YOUTH SERVICES PLANNING						
APPROP :040231 *						
STATE PLANNING OFFICE EXECUTIVE						
RESOURCES	3,899					
EXPENDITURES	3,901					
AMOUNT CARRYING FORWARD	-2					
APPROP :040241 *						
COMMUNITY DEVELOPMENT REVOLVING LOAN FUND 1						
RESOURCES	2,834	264,000	7,249,000	7,250,000	7,249,000	7,250,000
EXPENDITURES	2,027	265,000	7,249,000	7,249,000	7,249,000	7,249,000
AMOUNT CARRYING FORWARD	807	-1,000		1,000		1,000
APPROP :040242 *						
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES	10,670	29,504	109,504	109,504	109,504	109,504
EXPENDITURES	1,166	20,000	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	9,504	9,504	9,504	9,504	9,504	9,504
APPROP :040243 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
COMM DEVELOPMENT						
REVOLVING LOAN FUND 2						
RESOURCES	13,980	107,177	257,177	257,177	257,177	257,177
EXPENDITURES	6,802	100,000	250,000	250,000	250,000	250,000
AMOUNT CARRYING FORWARD	7,178	7,177	7,177	7,177	7,177	7,177
APPROP :040244 *						
OFFICE OF ENERGY RESOURCE S						
RESOURCES	36,684	35,137	17,637	17,637	17,637	17,637
EXPENDITURES	13,546	29,500	12,000	12,000	12,000	12,000
AMOUNT CARRYING FORWARD	23,138	5,637	5,637	5,637	5,637	5,637
APPROP :040261 *						
RIDESHARE PROGRAM						
RESOURCES	45,309	45,309	43,309	43,309	43,309	43,309
EXPENDITURES		2,000				
AMOUNT CARRYING FORWARD	45,309	43,309	43,309	43,309	43,309	43,309
APPROP :040262 *						
ENERGY RESOURCES						
EXXON FUND						
RESOURCES	15,459,939					
AMOUNT CARRYING FORWARD	15,459,939					
APPROP :040271 *						
WEATHERIZATION REBATES						
EXXON						
RESOURCES		525,000	325,000		325,000	
EXPENDITURES		200,000	325,000		325,000	
AMOUNT CARRYING FORWARD		325,000				
APPROP :040272 *						
FURNACE MODERNIZATION						
REBATE-EXXON						
RESOURCES		525,000	325,000		325,000	
EXPENDITURES		200,000	325,000		325,000	
AMOUNT CARRYING FORWARD		325,000				
APPROP :040273 *						
FURNACE SERVICE REBATE						
EXXON						
RESOURCES		350,000	200,000		200,000	
EXPENDITURES		150,000	200,000		200,000	
AMOUNT CARRYING FORWARD		200,000				
APPROP :040274 *						
HIGH EFFICIENCY LIGHTING						
REBATE EXXON						
RESOURCES		350,000	225,000		225,000	
EXPENDITURES		125,000	225,000		225,000	
AMOUNT CARRYING FORWARD		225,000				
APPROP :040275 *						
SMALL BUS WEATHERIZATION & FURNACE-REBATE EXXON						
RESOURCES		500,000	375,000	150,000	375,000	150,000

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES		125,000	225,000	150,000	225,000	150,000
AMOUNT CARRYING FORWARD		375,000	150,000		150,000	
APPROP :040276 *						
COMM BASED WEATHERIZATION EXXON						
RESOURCES		1,000,000	750,000		750,000	
EXPENDITURES		250,000	750,000		750,000	
AMOUNT CARRYING FORWARD		750,000				
APPROP :040277 *						
SCHOOLS AND HOSPITALS EXXON						
RESOURCES		1,000,000	900,000	400,000	900,000	400,000
EXPENDITURES		100,000	500,000	400,000	500,000	400,000
AMOUNT CARRYING FORWARD		900,000	400,000		400,000	
APPROP :040278 *						
HEATING SYSTEMS IMPROVEMENT						
RESOURCES	515,704	503,759	6,196	6,196	6,196	6,196
EXPENDITURES	487,051	497,563				
AMOUNT CARRYING FORWARD	28,653	6,196	6,196	6,196	6,196	6,196
APPROP :040282 *						
ENERGY & WEATHERIZATION EXXON						
RESOURCES		7,600,000	3,600,000		3,600,000	
EXPENDITURES		4,000,000	3,600,000		3,600,000	
AMOUNT CARRYING FORWARD		3,600,000				
APPROP :040287 *						
LOW-INCOME HOME ENERGY ASSISTANCE-EXXON						
RESOURCES		200,000				
EXPENDITURES		200,000				
APPROP :040288 *						
UNORGANIZED TERRITORY EDUC AND SERVICES FUND						
RESOURCES	9,184,250	8,909,792	8,702,892	9,008,792	8,702,892	9,008,792
EXPENDITURES	2,127,432	2,507,900	2,201,000	2,406,900	2,201,000	2,406,900
AMOUNT CARRYING FORWARD	7,056,818	6,401,892	6,501,892	6,601,892	6,501,892	6,601,892
APPROP :040366 *						
UNORG TERR EXCISE TAX COUNTY REIMBURSEMENT						
RESOURCES	258,490	375,463	450,463	544,213	450,463	544,213
EXPENDITURES	183,023	300,000	375,000	468,750	375,000	468,750
AMOUNT CARRYING FORWARD	75,467	75,463	75,463	75,463	75,463	75,463
APPROP :040367 *						
ALCOHOL PREMIUM RESEARCH FUND						
RESOURCES	748,744	1,108,199	1,108,199	1,108,199	1,062,961	798,665
AMOUNT CARRYING FORWARD	748,744	1,108,199	1,108,199	1,108,199	1,062,961	798,665
APPROP :040391 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
TRANSPORTATION						
SAFETY FUND						
RESOURCES	952,499	1,527,930	1,794,890	1,768,680	1,794,890	1,768,680
AMOUNT CARRYING FORWARD	952,499	1,527,930	1,794,890	1,768,680	1,794,890	1,768,680
APPROP :040398 *						
DISTRICT COURT						
CONST., REPAIRS, IMP.						
RESOURCES	113,764	90,478	90,478	90,478	90,478	90,478
EXPENDITURES	23,285	36,000	36,000	36,000	36,000	36,000
AMOUNT CARRYING FORWARD	90,479	54,478	54,478	54,478	54,478	54,478
APPROP :040459 *						
BD OF EXAM FOR ADM TO BAR						
RESOURCES	119,288	147,800	177,800	184,800	177,800	184,800
EXPENDITURES	39,779	40,000	63,000	63,000	63,000	63,000
AMOUNT CARRYING FORWARD	79,509	107,800	114,800	121,800	114,800	121,800
APPROP :040481 *						
LEGIS-FED REV SHARING						
RESOURCES	30,310	406	406	406	406	406
EXPENDITURES	29,904					
AMOUNT CARRYING FORWARD	406	406	406	406	406	406
APPROP :040501 *						
LEGISLATIVE						
RESOURCES	43,830	18,664	18,664	18,664	18,664	18,664
EXPENDITURES	25,166					
AMOUNT CARRYING FORWARD	18,664	18,664	18,664	18,664	18,664	18,664
APPROP :040502 *						
TEACHER RECRUITMENT &						
RETENTION STUDY-NCSL						
RESOURCES	3,400	3,341	3,341	3,341	3,341	3,341
EXPENDITURES	59					
AMOUNT CARRYING FORWARD	3,341	3,341	3,341	3,341	3,341	3,341
APPROP :040531 *						
SECRETARY OF STATE ADMIN						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	28,263	28,392	16,398	18,898	16,398	18,847
EXPENDITURES	15,467	24,494	12,500	15,000	12,551	15,276
AMOUNT CARRYING FORWARD	12,796	3,898	3,898	3,898	3,847	3,571
APPROP :040601 *						
ARCHIVES						
ADMIN.						
RESOURCES	38,095	30,641	35,641	35,641	35,641	35,641
EXPENDITURES	17,450	10,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	20,645	20,641	20,641	20,641	20,641	20,641
APPROP :040651 *						
TREASURER						
ST.-MUN-REVENUE SHARING						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	41,401,388	47,130,706	52,963,271	58,171,561	52,272,400	56,869,875
EXPENDITURES	41,399,924	46,250,333	52,082,898	57,291,188	51,392,027	55,989,502
AMOUNT CARRYING FORWARD	1,464	880,373	880,373	880,373	880,373	880,373
APPROP :040704 *						
ME INDIAN TRIBAL ST COMM						
RESOURCES	22,500	36,577	29,077	29,077	29,077	29,077
EXPENDITURES	8,423	22,500	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	14,077	14,077	14,077	14,077	14,077	14,077
APPROP :040711 *						
ACCIDENT SICKNESS HEALTH INSURANCE						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	320,241	410,285	466,071	480,343	466,071	478,158
EXPENDITURES	125,667	209,214	250,728	261,046	252,913	266,417
AMOUNT CARRYING FORWARD	194,574	201,071	215,343	219,297	213,158	211,741
APPROP :040811 *						
AGRICULTURE ADMIN. SERVICES						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	587,323	749,380	746,344	748,148	746,344	748,690
EXPENDITURES	370,255	536,036	532,196	533,547	531,654	533,266
AMOUNT CARRYING FORWARD	217,068	213,344	214,148	214,601	214,690	215,424
APPROP :041012 *						
AGRICULTURE MARKETING SERVICES						
POSITIONS (58.0) (58.0) (69.0) (69.0) (54.0) (54.0)						
RESOURCES	1,051,238	1,531,688	1,494,393	1,527,581	1,494,393	1,545,717
EXPENDITURES	855,902	1,374,362	1,337,067	1,370,255	1,318,931	1,370,255
AMOUNT CARRYING FORWARD	195,336	157,326	157,326	157,326	175,462	175,462
APPROP :041013 *						
COOPERATIVE AGREEMENTS AGRICULTURE						
RESOURCES	7,826	5,660	10,947	10,947	10,947	10,947
EXPENDITURES	4,213	5,000	10,287	10,287	10,287	10,287
AMOUNT CARRYING FORWARD	3,613	660	660	660	660	660
APPROP :041014 *						
BUR OF AGRIC PRODUCN ANIMAL INDUSTRY						
POSITIONS (2.0) (2.0) (2.0) (2.0)						
RESOURCES	75,473	94,061	72,340	60,625	72,340	60,902
EXPENDITURES	13,414	51,721	45,715	46,101	45,438	45,962
AMOUNT CARRYING FORWARD	62,059	42,340	26,625	14,524	26,902	14,940
APPROP :041015 *						
AGRICULTURE BUREAU OF PUBLIC SERVICES						
POSITIONS (34.0) (34.0) (34.0) (34.0) (12.0) (12.0)						
RESOURCES	389,008	494,896	443,412	424,260	443,412	428,770
EXPENDITURES	229,197	405,584	373,252	365,696	368,742	365,696

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD APPROP :041017 *	159,811	89,312	70,160	58,564	74,670	63,074
BUR OF AGRIC PRODUCEN PLANT INDUSTRY						
POSITIONS (36.0) (36.0) (36.0) (36.0) (19.0) (19.0)						
RESOURCES 914,675 1,114,172 1,062,433 1,001,799 1,062,433 1,010,484						
EXPENDITURES 540,045 651,739 660,634 675,220 651,949 675,220						
AMOUNT CARRYING FORWARD 374,630 462,433 401,799 326,579 410,484 335,264						
APPROP :041018 *						
AGRI TECH TRANSFER GRANT EXXON						
RESOURCES		200,000				
EXPENDITURES 200,000						
APPROP :041022 *						
FARM ENERGY AUDIT-EXXON						
RESOURCES		50,000				
EXPENDITURES 50,000						
APPROP :041023 *						
HARNESS RACING COMM						
RESOURCES 968,217 1,203,792 1,200,222 1,197,547 1,200,222 1,197,547						
EXPENDITURES 679,424 910,570 907,675 905,675 907,675 905,675						
AMOUNT CARRYING FORWARD 288,793 293,222 292,547 291,872 292,547 291,872						
APPROP :041031 *						
AGRICULTURE ME DAIRY COUNCIL						
POSITIONS (5.0) (5.0) (6.0) (6.0) (5.5) (5.5)						
RESOURCES 175,002 210,276 218,794 219,420 218,794 221,852						
EXPENDITURES 157,227 198,482 206,374 206,290 203,942 206,290						
AMOUNT CARRYING FORWARD 17,775 11,794 12,420 13,130 14,852 15,562						
APPROP :041041 *						
MAINE DAIRY PROMOTION BOARD						
POSITIONS (3.0) (3.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 623,013 614,053 623,858 646,283 623,858 647,194						
EXPENDITURES 611,167 590,195 577,575 580,986 576,664 580,986						
AMOUNT CARRYING FORWARD 11,846 23,858 46,283 65,297 47,194 66,208						
APPROP :041042 *						
MAINE MILK COMMISSION						
POSITIONS (5.0) (5.0) (5.0) (5.0) (4.5) (4.5)						
RESOURCES 3,038,582 3,058,930 3,702,765 3,845,611 3,702,765 3,848,131						
EXPENDITURES 2,895,571 2,916,165 3,557,154 3,683,758 3,554,634 3,683,758						
AMOUNT CARRYING FORWARD 143,011 142,765 145,611 161,853 148,131 164,373						
APPROP :041051 *						
DOG LICENSE						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	459,640	504,363	506,704	487,881	506,704	488,991
EXPENDITURES	212,937	257,659	278,823	303,726	277,713	303,726
AMOUNT CARRYING FORWARD	246,703	246,704	227,881	184,155	228,991	185,265
APPROP :041061 *						
SOIL AND WATER CONSER AGRIC						
RESOURCES	61	61	61	61	61	61
AMOUNT CARRYING FORWARD	61	61	61	61	61	61
APPROP :041071 *						
BD OF PESTICIDES CONTROL AGRICULTURE						
POSITIONS (7.0) (8.5) (7.0) (7.0) (4.5) (4.5)						
RESOURCES	403,962	444,109	396,561	401,994	396,561	406,849
EXPENDITURES	275,859	389,548	336,567	329,275	331,712	327,275
AMOUNT CARRYING FORWARD	128,103	54,561	59,994	72,719	64,849	79,574
APPROP :041083 *						
MAINE POTATO BOARD						
POSITIONS (6.0) (6.0) (6.0) (6.0)						
RESOURCES	966,000	1,028,150	1,049,638	1,049,638	1,028,150	1,053,307
EXPENDITURES	902,850	946,512	967,711	967,711	942,843	967,711
AMOUNT CARRYING FORWARD	63,150	81,638	81,927	81,927	85,307	85,596
APPROP :041084 *						
AGRICULTURE POTATO COMM						
POSITIONS (4.0) (4.0)						
RESOURCES	1,125,941	1,138,298	259,488	259,488	259,488	259,488
EXPENDITURES	875,143	878,810				
AMOUNT CARRYING FORWARD	250,798	259,488	259,488	259,488	259,488	259,488
APPROP :041085 *						
BD OF VETERINARY EXAM						
RESOURCES	43,014	48,226	48,007	49,857	48,007	49,857
EXPENDITURES	11,790	15,969	13,900	14,450	13,900	14,450
AMOUNT CARRYING FORWARD	31,224	32,257	34,107	35,407	34,107	35,407
APPROP :041087 *						
BUSINESS REGULATION SPECIAL SERVICES						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	202,849	217,998	222,142	213,728	222,142	216,687
EXPENDITURES	148,098	174,731	187,289	191,807	184,330	191,807
AMOUNT CARRYING FORWARD	54,751	43,267	34,853	21,921	37,812	24,880
APPROP :041102 *						
CENTRAL LICENSING DIV DEPT OF BUSINESS REG						
POSITIONS (9.0) (9.0) (11.0) (11.0) (8.0) (8.0)						
RESOURCES	284,727	333,662	390,143	387,699	390,143	391,696
EXPENDITURES	260,200	319,519	362,244	373,158	358,247	373,158
AMOUNT CARRYING FORWARD	24,527	14,143	27,899	14,541	31,896	18,538

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :041103 *						
CONSUMER PROTECTION	BUSINESS REGULATION					
POSITIONS	(10.0)	(10.0)	(11.0)	(11.0)	(11.0)	(11.0)
RESOURCES	907,525	1,011,010	1,077,773	1,183,334	1,077,773	1,187,747
EXPENDITURES	287,686	395,587	362,789	388,413	358,376	388,413
AMOUNT CARRYING FORWARD	619,839	615,423	714,984	794,921	719,397	799,334
APPROP :041111 *						
BUSINESS REGULATION	BANKS AND BANKING					
POSITIONS	(30.0)	(30.0)	(30.0)	(30.0)	(28.0)	(28.0)
RESOURCES	1,001,931	1,512,624	1,346,307	1,327,192	1,346,307	1,342,401
EXPENDITURES	755,308	1,102,067	1,107,365	1,155,174	1,092,156	1,155,174
AMOUNT CARRYING FORWARD	246,623	410,557	238,942	172,018	254,151	187,227
APPROP :041121 *						
INSURANCE REGULATORY FUND						
POSITIONS	(47.0)	(46.0)	(46.0)	(46.0)	(46.0)	(46.0)
RESOURCES	4,658,064	4,011,380	3,025,992	2,072,014	3,025,992	2,096,660
EXPENDITURES	2,046,016	2,859,500	1,988,090	2,068,093	1,963,444	2,068,093
AMOUNT CARRYING FORWARD	2,612,048	1,151,880	1,037,902	3,921	1,062,548	28,567
APPROP :041131 *						
ATHLETIC COMMISSION FUND						
POSITIONS	(5.0)	(5.0)	(5.0)	(5.0)		
RESOURCES	17,002	17,586	14,536	14,386	12,300	8,418
EXPENDITURES	12,468	20,600	18,400	19,800	18,268	19,800
AMOUNT CARRYING FORWARD	4,534	-3,014	-3,864	-5,414	-5,968	-11,382
APPROP :041151 *						
BD OF ACCOUNTANCY						
RESOURCES	60,570	62,508	68,258	72,508	68,258	72,508
EXPENDITURES	43,060	42,250	45,750	49,500	45,750	49,500
AMOUNT CARRYING FORWARD	17,510	20,258	22,508	23,008	22,508	23,008
APPROP :041152 *						
BD OF REG OF ARCHITECTS						
RESOURCES	85,841	98,786	110,264	121,596	110,264	121,596
EXPENDITURES	32,310	38,222	40,118	41,798	40,118	41,798
AMOUNT CARRYING FORWARD	53,531	60,564	70,146	79,798	70,146	79,798
APPROP :041153 *						
BD OF BARBERS						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(1.5)	(1.5)
RESOURCES	84,857	51,328	64,428	75,478	64,428	76,083
EXPENDITURES	37,061	49,800	56,950	64,800	56,345	64,800
AMOUNT CARRYING FORWARD	47,796	1,528	7,478	10,678	8,083	11,283
APPROP :041154 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
COMMERCIAL DRIVER						
EDUCATION BOARD						
RESOURCES	11,914	12,345	17,245	21,595	17,245	21,595
EXPENDITURES	10,221	10,650	11,200	11,700	11,200	11,700
AMOUNT CARRYING FORWARD	1,693	1,695	6,045	9,895	6,045	9,895
APPROP :041155 *						
BD OF COSMETOLOGY						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	538,924	555,585	603,352	584,702	603,352	586,794
EXPENDITURES	153,543	201,883	199,700	207,900	197,608	207,900
AMOUNT CARRYING FORWARD	385,381	353,702	403,652	376,802	405,744	378,894
APPROP :041156 *						
BD OF OCCUPATIONAL						
THERAPY PRACTICE						
RESOURCES	14,472	20,570	11,220	11,270	11,220	11,270
EXPENDITURES	3,905	10,000	10,700	11,200	10,700	11,200
AMOUNT CARRYING FORWARD	10,567	10,570	520	70	520	70
APPROP :041157 *						
RESPIRATORY CARE PRACTITIONERS - BOARD OF						
RESOURCES			10,000	10,000	10,000	10,000
EXPENDITURES			10,000	10,000	10,000	10,000
APPROP :041158 *						
REGISTRATION OF DIETETIC PRACTICE-BOARD OF						
RESOURCES			10,000	10,000	10,000	10,000
EXPENDITURES			10,000	10,000	10,000	10,000
APPROP :041159 *						
ELECTRICIANS EXAMINING BOARD						
POSITIONS (5.0) (5.0) (7.0) (7.0) (5.0) (5.0)						
RESOURCES	571,154	865,141	732,417	929,128	732,417	932,306
EXPENDITURES	185,213	213,324	328,089	295,703	324,911	295,703
AMOUNT CARRYING FORWARD	385,941	651,817	404,328	633,425	407,506	636,603
APPROP :041161 *						
OIL & SOLID FUEL						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	231,399	132,354	249,709	147,455	249,709	149,307
EXPENDITURES	97,945	109,295	141,554	145,538	139,702	145,538
AMOUNT CARRYING FORWARD	133,454	23,059	108,155	1,917	110,007	3,769
APPROP :041171 *						
BOARD OF REG OF SUBSTANCE ABUSE COUNSELORS						
RESOURCES	8,881	3,729	15,529	11,329	15,529	11,329
EXPENDITURES	6,556	5,500	8,000	10,000	8,000	10,000
AMOUNT CARRYING FORWARD	2,325	-1,771	7,529	1,329	7,529	1,329
APPROP :041175 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
BUREAU OF REAL ESTATE						
BUSINESS REGULATION POSITIONS	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)	(11.0)
RESOURCES	680,225	634,869	1,416,968	1,403,068	1,416,968	1,407,740
EXPENDITURES	286,420	335,901	454,900	466,400	450,228	466,408
AMOUNT CARRYING FORWARD	393,805	298,968	962,068	936,668	966,740	941,332
APPROP :041181 *						
BD OF HRNG AID DLRS & FTR						
BUSINESS REGULATION RESOURCES	20,394	22,133	25,933	27,228	25,933	27,228
EXPENDITURES	9,012	11,500	14,005	15,350	14,005	15,350
AMOUNT CARRYING FORWARD	11,382	10,633	11,928	11,878	11,928	11,878
APPROP :041191 *						
MANUFACTURED HOUSING BD						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	164,291	128,990	171,879	165,650	171,879	166,634
EXPENDITURES	71,103	70,461	81,429	94,136	80,445	94,136
AMOUNT CARRYING FORWARD	93,188	58,529	90,450	71,514	91,434	72,498
APPROP :041192 *						
BD OF FUNERAL SERVICES						
BUSINESS REGULATION RESOURCES	64,113	72,964	69,984	67,904	69,984	67,997
EXPENDITURES	19,806	29,500	28,600	32,550	28,507	32,550
AMOUNT CARRYING FORWARD	44,307	43,464	41,384	35,354	41,477	35,447
APPROP :041201 *						
PLUMBERS EXAM BD						
BUSINESS REGULATION POSITIONS	(2.0)	(2.0)	(3.0)	(3.0)	(2.0)	(2.0)
RESOURCES	202,395	261,897	152,935	185,372	152,935	179,687
EXPENDITURES	70,596	112,462	122,053	119,302	127,738	127,040
AMOUNT CARRYING FORWARD	131,799	149,435	30,882	66,070	25,197	52,647
APPROP :041211 *						
LICENSING OF AUCTIONEERS						
RESOURCES			10,000	10,000	10,000	10,000
EXPENDITURES			10,000	10,000	10,000	10,000
APPROP :041221 *						
MARINE RESOURCES						
EXPENDITURES	-1					
AMOUNT CARRYING FORWARD	1					
APPROP :041401 *						
DEVELOPMENT						
MARINE RESOURCES POSITIONS	(9.0)	(9.0)	(6.0)	(6.0)	(6.0)	(6.0)
RESOURCES	172,127	386,679	253,744	257,232	253,744	259,798
EXPENDITURES	69,739	354,289	221,354	224,842	218,788	224,842
AMOUNT CARRYING FORWARD	102,388	32,390	32,390	32,390	34,956	34,956
APPROP :041402 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 83	DEPT 89	BUDGET 88	BUDGET 89
MARINE RESOURCES SCIENCES						
POSITIONS (2.0) (2.0) (2.0) (2.0) (3.5) (3.5)						
RESOURCES	169,920	296,385	302,326	304,946	302,326	306,815
EXPENDITURES	81,536	172,000	177,941	180,561	176,072	180,561
AMOUNT CARRYING FORWARD	88,384	124,385	124,385	124,385	126,254	126,254
APPROP :041403 *						
MARINE RESOURCES PATROL						
RESOURCES	-1					
EXPENDITURES	-2					
AMOUNT CARRYING FORWARD	1					
APPROP :041404 *						
LOBSTER FUND						
RESOURCES	143,460	145,640	165,726	165,726	165,726	165,726
EXPENDITURES	82,820	145,640	165,726	165,726	165,726	165,726
AMOUNT CARRYING FORWARD	60,640					
APPROP :041405 *						
MARINE WORM FUND						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	36,023	55,019	54,961	55,400	54,961	55,965
EXPENDITURES	22,626	41,629	41,571	42,010	41,006	42,010
AMOUNT CARRYING FORWARD	13,397	13,390	13,390	13,390	13,955	13,955
APPROP :041406 *						
MARINE RESOURCES JUBILEE CONVERSION						
RESOURCES	94,084	92,955	120,087	120,087	120,087	120,087
EXPENDITURES	1,129	93,268	120,000	120,000	120,000	120,000
AMOUNT CARRYING FORWARD	92,955	-313	87	87	87	87
APPROP :041407 *						
WATERCRAFT FUND						
POSITIONS (2.0) (2.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	247,303	347,892	346,793	346,793	344,336	346,793
EXPENDITURES	64,907	216,072	214,973	214,973	212,516	214,973
AMOUNT CARRYING FORWARD	182,396	131,820	131,820	131,820	131,820	131,820
APPROP :041408 *						
PUBLICATIONS REVOLVING FUND						
RESOURCES	10,207	10,206	10,206	10,206	10,206	10,206
AMOUNT CARRYING FORWARD	10,207	10,206	10,206	10,206	10,206	10,206
APPROP :041409 *						
ARBORIST, EXAM. BOARD						
RESOURCES	4,000	4,588	7,538	7,800	7,538	7,800
EXPENDITURES	3,109	3,700	7,200	7,800	7,200	7,800
AMOUNT CARRYING FORWARD	891	888	338		338	
APPROP :041803 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EMPLOYMENT REHABILITATION FUND						
RESOURCES	284,884	1,414,885	1,284,885	1,284,885	1,284,885	1,284,885
EXPENDITURES		1,130,000	1,000,000	1,000,000	1,000,000	1,000,000
AMOUNT CARRYING FORWARD	284,884	284,885	284,885	284,885	284,885	284,885
APPROP :041824 *						
NURSING HOME ADMIN LICENSING BD						
RESOURCES	33,689	35,487	35,387	33,572	35,387	33,572
EXPENDITURES	16,203	18,000	19,715	21,000	19,715	21,000
AMOUNT CARRYING FORWARD	17,486	17,487	15,672	12,572	15,672	12,572
APPROP :041827 *						
BD. OF MED. EXAM IN PHYS. THERAPY						
RESOURCES	59,856	56,105	81,480	69,880	81,480	69,880
EXPENDITURES	12,403	14,125	18,100	19,100	18,100	19,100
AMOUNT CARRYING FORWARD	47,453	41,980	63,380	50,780	63,380	50,780
APPROP :041841 *						
ST. BD. OF EXAM. OF PSYCH						
RESOURCES	72,059	54,842	107,567	83,432	107,567	83,432
EXPENDITURES	20,820	22,050	29,910	32,430	29,910	32,430
AMOUNT CARRYING FORWARD	51,239	32,792	77,657	51,002	77,657	51,002
APPROP :041845 *						
BD OF CERTIFICATION OF WATER TREATMENT						
RESOURCES	12,427	14,720	14,180	10,913	14,180	10,913
EXPENDITURES	1,724	4,018	7,092	7,573	7,092	7,573
AMOUNT CARRYING FORWARD	10,703	10,702	7,088	3,340	7,088	3,340
APPROP :041855 *						
BD. OF SOC. WORKERS REG.						
RESOURCES	29,903	35,246	35,596	43,936	35,596	43,936
EXPENDITURES	22,208	23,400	34,910	39,930	34,910	39,930
AMOUNT CARRYING FORWARD	7,695	11,846	686	4,006	686	4,006
APPROP :041857 *						
BD OF EXAM FOR SPEECH PATHOLOGY & AUDIOLOGY						
RESOURCES	20,913	12,456	24,606	15,406	24,606	15,406
EXPENDITURES	9,010	9,600	13,900	14,600	13,900	14,600
AMOUNT CARRYING FORWARD	11,903	2,856	10,706	806	10,706	806
APPROP :041858 *						
REGULATORY FUND PUC						
POSITIONS	(39.0)	(43.0)	(46.0)	(46.0)	(44.0)	(44.0)
RESOURCES	4,082,478	4,539,912	4,140,443	4,140,443	4,140,443	4,170,098
EXPENDITURES	1,621,566	2,478,469	2,079,000	2,079,000	2,049,345	2,079,000
AMOUNT CARRYING FORWARD	2,460,912	2,061,443	2,061,443	2,061,443	2,091,098	2,091,098
APPROP :041871 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
PUBLIC UTILITIES COMM FACILITIES FUND						
RESOURCES	328,803	578,803	78,803	78,803	78,803	78,803
EXPENDITURES		500,000				
AMOUNT CARRYING FORWARD	328,803	78,803	78,803	78,803	78,803	78,803
APPROP :041872 *						
DECOMMISSIONING FUND						
APPROP :041873 *						
PUC REIMBURSEMENT FUND						
RESOURCES	38,600	220,957	220,957	220,957	220,957	220,957
EXPENDITURES	17,644	200,000	200,000	200,000	200,000	200,000
AMOUNT CARRYING FORWARD	20,956	20,957	20,957	20,957	20,957	20,957
APPROP :041874 *						
PUC MISC						
RESOURCES	25,251	69,248	117,248	117,248	117,248	117,248
EXPENDITURES	2	2,000	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	25,249	67,248	67,248	67,248	67,248	67,248
APPROP :041876 *						
BLUEBERRY ADVISORY BD.						
POSITIONS			(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	770,450	757,791	783,791	783,791	783,791	784,517
EXPENDITURES	412,659	500,000	526,000	526,000	525,274	526,000
AMOUNT CARRYING FORWARD	357,791	257,791	257,791	257,791	258,517	258,517
APPROP :041901 *						
ME ST HOUSING AUTH						
RESOURCES	3,119,422	4,763,639	11,960,639	20,077,039	6,560,639	8,477,039
EXPENDITURES	2,655,779	4,300,000	5,400,000	6,200,000	5,400,000	6,200,000
AMOUNT CARRYING FORWARD	463,643	463,639	6,560,639	13,877,039	1,160,639	2,277,039
APPROP :041911 *						
RES CONS ENERGY PROG-MSHA EXXON						
RESOURCES		1,150,000				
EXPENDITURES		1,150,000				
APPROP :041912 *						
NONOWNER-OCCUPIED CONS ENERGY PROG MHA-EXXON						
RESOURCES		600,000				
EXPENDITURES		600,000				
APPROP :041913 *						
MAINE SARDINE COUNCIL						
POSITIONS	(10.0)	(10.0)	(10.0)	(10.0)	(7.5)	(7.5)
RESOURCES	396,083	551,832	553,007	563,222	553,007	551,119
EXPENDITURES	222,965	378,714	379,889	390,104	391,992	405,998
AMOUNT CARRYING FORWARD	173,118	173,118	173,118	173,118	161,015	145,121

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :041921 *						
ENERGY CONSERVATION PROG FAME-EXXON						
RESOURCES		2,450,000	1,750,000		1,750,000	
EXPENDITURES		700,000	1,750,000		1,750,000	
AMOUNT CARRYING FORWARD		1,750,000				
APPROP :041931 *						
TRUANCY DROPOUT AND ALTERNATIVE EDUC PROGRAMS						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	82,000	82,000	88,964	91,452	88,964	92,248
EXPENDITURES	82,000	82,000	88,964	91,452	88,168	91,452
AMOUNT CARRYING FORWARD					796	796
APPROP :042011 *						
SCHOOL CONSTRUCTION AID						
RESOURCES	2,499,028	1,749,321	2,000,000	2,000,000	2,000,000	2,000,000
EXPENDITURES	749,707	1,749,321	2,000,000	2,000,000	2,000,000	2,000,000
AMOUNT CARRYING FORWARD	1,749,321					
APPROP :042111 *						
EDUCATIONAL TRUST FUNDS						
RESOURCES	562,513	619,971	89,971	91,971	89,971	91,971
EXPENDITURES	12,542	570,000	40,000	42,000	40,000	42,000
AMOUNT CARRYING FORWARD	549,971	49,971	49,971	49,971	49,971	49,971
APPROP :042151 *						
EDUCATION SCH OF CHILD IN UNORG TER						
RESOURCES	3,382	3,382	3,565	3,748	3,565	3,748
AMOUNT CARRYING FORWARD	3,382	3,382	3,565	3,748	3,565	3,748
APPROP :042191 *						
GOERGE BRIGGS FUND						
RESOURCES	84,878	84,879	109,879	109,879	109,879	109,879
EXPENDITURES			25,000	25,000	25,000	25,000
AMOUNT CARRYING FORWARD	84,878	84,879	84,879	84,879	84,879	84,879
APPROP :042205 *						
MOTT FOUNDATION GRANT						
POSITIONS (1.0) (1.0)						
RESOURCES	21,026	20,865	78	78	78	78
EXPENDITURES	20,946	20,787				
AMOUNT CARRYING FORWARD	80	78	78	78	78	78
APPROP :042206 *						
C M V T I						
POSITIONS (1.0) (1.0)						
RESOURCES	213,711	275,842				
EXPENDITURES	165,563	275,842				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	48,148					
APPROP :042221 *						
E M V T I						
POSITIONS (12.0) (12.0)						
RESOURCES 383,564	486,042					
EXPENDITURES 353,267	486,042					
AMOUNT CARRYING FORWARD	30,297					
APPROP :042241 *						
KENNEBEC VALLEY VOCATION TECHNICAL INSTITUTE						
POSITIONS (4.0) (4.0)						
RESOURCES 146,031	223,157					
EXPENDITURES 118,002	223,157					
AMOUNT CARRYING FORWARD	28,029					
APPROP :042251 *						
NMVTI ADULT EDUCATION SERVICES						
POSITIONS (8.0) (8.0)						
RESOURCES 391,092	377,367					
EXPENDITURES 349,483	377,367					
AMOUNT CARRYING FORWARD	41,609					
APPROP :042261 *						
NMVTI EDUCATION						
POSITIONS (4.0) (4.0)						
RESOURCES 184,410	281,842					
EXPENDITURES 102,561	281,842					
AMOUNT CARRYING FORWARD	81,849					
APPROP :042262 *						
STUDENT & DORMITORY ACCOUNT						
RESOURCES 36,515	38,663					
EXPENDITURES 24,853	38,663					
AMOUNT CARRYING FORWARD	11,662					
APPROP :042263 *						
CONCESSION SERVICES						
POSITIONS (2.0) (2.0)						
RESOURCES 259,791	188,929					
EXPENDITURES 250,860	188,929					
AMOUNT CARRYING FORWARD	8,931					
APPROP :042268 *						
EDUCATION S M V T I						
POSITIONS (7.5) (8.5)						
RESOURCES 542,457	377,855					
EXPENDITURES 448,568	377,855					
AMOUNT CARRYING FORWARD	93,889					

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
APPROP :042271 *						
SMVTI WASTE WATER PROGRAM						
POSITIONS (1.0) (1.0)						
RESOURCES 80,644 67,302						
EXPENDITURES 65,746 67,302						
AMOUNT CARRYING FORWARD 14,898						
APPROP :042272 *						
SMVTI YORK COUNTY COMMUNITY COLLEGE						
POSITIONS (7.0) (7.0)						
RESOURCES 119,987 203,301						
EXPENDITURES 99,550 203,301						
AMOUNT CARRYING FORWARD 20,437						
APPROP :042273 *						
SMVTI SPECIAL PROJECTS						
RESOURCES 86,482 79,550						
EXPENDITURES 32,848 79,550						
AMOUNT CARRYING FORWARD 53,634						
APPROP :042274 *						
SMVTI GULF OIL PROGRAM						
APPROP :042275 *						
SMVTI EMERGENCY TESTING PROGRAMS						
POSITIONS (11.0) (11.0)						
RESOURCES 53,472 125,246						
EXPENDITURES 52,344 125,246						
AMOUNT CARRYING FORWARD 1,128						
APPROP :042276 *						
EDUCATION W C V T I						
POSITIONS (3.0) (3.0)						
RESOURCES 141,226 148,310						
EXPENDITURES 119,830 148,310						
AMOUNT CARRYING FORWARD 21,396						
APPROP :042281 *						
FIRE SERVICE TRAINING ACTIVITIES						
POSITIONS (1.0) (1.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 148,610 220,698 181,006 181,006 181,006 182,269						
EXPENDITURES 87,159 159,692 120,000 120,000 118,737 120,000						
AMOUNT CARRYING FORWARD 61,451 61,006 61,006 61,006 62,269 62,269						
APPROP :042301 *						
GED HIGH SCHOOL EQUIVALENCY OPERATIONS						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES 66,614 85,319 85,319 85,319 85,319 86,335						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	59,088	77,793	77,793	77,793	76,777	77,793
AMOUNT CARRYING FORWARD	7,526	7,526	7,526	7,526	8,542	8,542
APPROP :042302 *						
HUMAN DEVELOPMENT AND GUIDANCE						
RESOURCES	17,360	7,028	7,028	-684	7,028	
EXPENDITURES	10,332		7,712		7,028	
AMOUNT CARRYING FORWARD	7,028	7,028	-684	-684		
APPROP :042303 *						
SPECIAL EDUCATION						
RESOURCES	233	233	233	233	233	233
AMOUNT CARRYING FORWARD	233	233	233	233	233	233
APPROP :042304 *						
MELLON FOUNDATION GRANT						
RESOURCES	10,524	3,222				
EXPENDITURES	10,523	3,222				
AMOUNT CARRYING FORWARD	1					
APPROP :042306 *						
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES	17,303	12,700	35,475	37,090	35,475	37,090
EXPENDITURES	5,655	9,765	32,540	34,155	32,540	34,155
AMOUNT CARRYING FORWARD	11,648	2,935	2,935	2,935	2,935	2,935
APPROP :042307 *						
ALCOHOL AND DRUG EDUC RESEARCH FUND						
POSITIONS (10.0) (16.0) (16.0) (16.0) (16.0) (16.0)						
RESOURCES	442,892	931,925	1,050,918	1,103,460	1,050,918	1,111,527
EXPENDITURES	432,542	931,850	1,050,843	1,103,385	1,042,776	1,103,385
AMOUNT CARRYING FORWARD	10,350	75	75	75	8,142	8,142
APPROP :042313 *						
BLAINE HOUSE SCHOLARS FUND						
RESOURCES	1,465,481	2,462,503	3,512,503	4,147,503	3,017,503	3,157,503
EXPENDITURES	447,980	1,010,000	1,445,000	1,940,000	1,445,000	1,445,000
AMOUNT CARRYING FORWARD	1,017,501	1,452,503	2,067,503	2,207,503	1,572,503	1,712,503
APPROP :042321 *						
NEWSPAPERS IN THE CLASSROOM						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	53,209	63,083	84,042	80,404	84,042	81,311
EXPENDITURES	51,147	60,902	81,861	78,223	80,954	78,223
AMOUNT CARRYING FORWARD	2,062	2,181	2,181	2,181	3,088	3,088
APPROP :042333 *						
GRANT LOAN SCHOLARSHIP						
RESOURCES	70,166	155,166	115,166	130,166	115,166	130,166

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES		85,000	45,000	60,000	45,000	60,000
AMOUNT CARRYING FORWARD	70,166	70,166	70,166	70,166	70,166	70,166
APPROP :042351 *						
LOAN SERVICE FEES						
POSITIONS	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)	(9.0)
RESOURCES	3,316,613	3,732,448	4,552,313	5,463,090	4,552,313	5,467,669
EXPENDITURES	659,164	530,135	589,223	703,707	584,644	703,707
AMOUNT CARRYING FORWARD	2,657,449	3,202,313	3,963,090	4,759,383	3,967,669	4,763,962
APPROP :042354 *						
EDUCATION						
STUDENT LOAN FUND						
RESOURCES	83,817	83,817	106,317	130,317	106,317	130,317
AMOUNT CARRYING FORWARD	83,817	83,817	106,317	130,317	106,317	130,317
APPROP :042355 *						
GOV BAXTER SCHOOL FOR DEAF						
RESOURCES	3,750					
EXPENDITURES	3,750					
APPROP :042401 *						
ME HISTORIC PRESV. COMM.						
RESOURCES	62,911	19,358	24,358	24,358	24,358	24,358
EXPENDITURES	58,555	15,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	4,356	4,358	4,358	4,358	4,358	4,358
APPROP :042441 *						
ARTS AND HUMANITIES						
PRIVATE INCOME ACCT						
RESOURCES	4,371	50,010	50,010	50,010	50,010	50,010
EXPENDITURES	4,362	50,000	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	9	10	10	10	10	10
APPROP :042602 *						
LIBRARY TRUSTS & GIFTS						
RESOURCES	40,843	79,577	61,152	61,152	61,152	61,152
EXPENDITURES	17,690	56,425	38,000	38,000	38,000	38,000
AMOUNT CARRYING FORWARD	23,153	23,152	23,152	23,152	23,152	23,152
APPROP :042633 *						
PUBLICATIONS REVOLVING FUND						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	82,469	93,233	92,532	92,532	92,532	92,862
EXPENDITURES	44,239	55,701	55,000	55,000	54,670	55,000
AMOUNT CARRYING FORWARD	38,230	37,532	37,532	37,532	37,862	37,862
APPROP :042671 *						
CONSERVATION REVOLVING FUND						
POSITIONS	(1.0)	(1.0)				
RESOURCES	57,781	69,048	119,553	119,553	119,553	119,553

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	52,280	49,495	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	5,501	19,553	19,553	19,553	19,553	19,553
APPROP :042674 *						
BD OF CHIROPRACTIC EXAM						
RESOURCES	25,453	25,999	27,402	28,284	27,402	28,284
EXPENDITURES	16,437	17,046	18,449	19,331	18,449	19,331
AMOUNT CARRYING FORWARD	9,016	8,953	8,953	8,953	8,953	8,953
APPROP :043023 *						
BD OF DENTAL EXAMINERS						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	200,698	197,632	212,424	214,898	212,424	215,244
EXPENDITURES	57,958	56,422	71,214	73,688	70,868	73,688
AMOUNT CARRYING FORWARD	142,740	141,210	141,210	141,210	141,556	141,556
APPROP :043025 *						
BD OF NURSING						
POSITIONS	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
RESOURCES	599,829	570,797	530,277	466,108	530,277	469,245
EXPENDITURES	246,184	263,250	288,109	297,040	284,972	297,040
AMOUNT CARRYING FORWARD	353,645	307,547	242,168	169,068	245,305	172,205
APPROP :043029 *						
BD OF OPTOMETRY						
RESOURCES	33,010	29,817	41,730	41,790	41,730	41,790
EXPENDITURES	19,161	15,969	27,822	27,822	27,822	27,822
AMOUNT CARRYING FORWARD	13,849	13,848	13,908	13,968	13,908	13,968
APPROP :043031 *						
BD OF OSTEOPATHIC EXAM						
RESOURCES	23,245	27,306	25,370	26,018	25,370	26,018
EXPENDITURES	8,779	12,842	10,906	11,554	10,906	11,554
AMOUNT CARRYING FORWARD	14,466	14,464	14,464	14,464	14,464	14,464
APPROP :043032 *						
BD OF REG IN MEDICINE						
POSITIONS	(5.0)	(5.0)	(6.0)	(6.0)	(6.0)	(6.0)
RESOURCES	623,862	739,603	803,496	536,499	803,496	541,450
EXPENDITURES	159,921	305,657	461,697	492,995	456,746	489,995
AMOUNT CARRYING FORWARD	463,941	433,946	341,799	43,504	346,750	51,455
APPROP :043033 *						
BD OF COMM OF PROFFESS PHARMACY						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(1.5)	(1.5)
RESOURCES	121,177	133,752	132,500	135,492	132,500	136,241
EXPENDITURES	74,686	91,485	90,233	93,225	89,484	93,225
AMOUNT CARRYING FORWARD	46,491	42,267	42,267	42,267	43,016	43,016
APPROP :043034 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXAMINERS OF PODIATRISTS						
RESOURCES	3,682	4,840	4,881	5,378	4,881	5,378
EXPENDITURES	2,247	3,404	3,445	3,942	3,445	3,942
AMOUNT CARRYING FORWARD	1,435	1,436	1,436	1,436	1,436	1,436
APPROP :043035 *						
RADIOLOGIC TECH BOARD OF EXAM						
RESOURCES	61,274	78,698	75,740	79,090	75,740	79,090
EXPENDITURES	10,997	27,608	23,300	25,500	23,300	25,500
AMOUNT CARRYING FORWARD	50,277	51,090	52,440	53,590	52,440	53,590
APPROP :043036 *						
HUMAN SERVICES ADMINISTRATION						
POSITIONS (1.0) (1.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	142,568	173,140	204,195	207,230	204,195	210,263
EXPENDITURES	31,437	66,206	97,261	100,296	94,228	98,530
AMOUNT CARRYING FORWARD	111,131	106,934	106,934	106,934	109,967	111,733
APPROP :043051 *						
REGIONAL ADMINISTRATION						
RESOURCES	534					
AMOUNT CARRYING FORWARD	534					
APPROP :043071 *						
BUR OF HEALTH						
RESOURCES	6,469	4,734	6,585	6,725	6,585	6,725
EXPENDITURES	1,735		1,851	1,991	1,851	1,991
AMOUNT CARRYING FORWARD	4,734	4,734	4,734	4,734	4,734	4,734
APPROP :043101 *						
SPECIAL REVENUE HEALTH						
POSITIONS (3.0) (11.0) (11.0) (11.0) (10.5) (10.5)						
RESOURCES	373,122	549,890	599,094	617,316	599,094	621,571
EXPENDITURES	155,962	348,451	397,655	415,877	393,400	416,077
AMOUNT CARRYING FORWARD	217,160	201,439	201,439	201,439	205,694	205,494
APPROP :043102 *						
CONTROL OVER PLUMBING						
POSITIONS (5.0) (5.0) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	328,723	354,771	376,049	383,580	376,049	385,718
EXPENDITURES	139,256	165,300	186,578	194,109	184,440	194,109
AMOUNT CARRYING FORWARD	189,467	189,471	189,471	189,471	191,609	191,609
APPROP :043105 *						
PUBLIC HEALTH LABORATORY						
POSITIONS (34.0) (35.0) (39.0) (39.0) (39.0) (39.0)						
RESOURCES	1,101,852	1,354,900	1,516,423	1,564,728	1,516,423	1,582,298
EXPENDITURES	915,445	1,201,227	1,362,750	1,411,055	1,345,180	1,411,055
AMOUNT CARRYING FORWARD	186,407	153,673	153,673	153,673	171,243	171,243

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89

APPROP :043106 *						
BUREAU OF MEDICAL SERVICES						
RESOURCES	116,823	145,260	145,260	145,260	145,260	145,260
EXPENDITURES	1,562	30,000	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	115,261	115,260	115,260	115,260	115,260	115,260
APPROP :043151 *						
MEDICAL CARE SERVICE						
RESOURCES	352	352	38,708	40,513	38,708	41,195
EXPENDITURES			37,860	39,169	37,178	39,169
AMOUNT CARRYING FORWARD	352	352	848	1,344	1,530	2,026
APPROP :043161 *						
INTERMEDIATE CARE SERVICES						
RESOURCES	780,278	780,278	780,278	780,278	780,278	780,278
AMOUNT CARRYING FORWARD	780,278	780,278	780,278	780,278	780,278	780,278
APPROP :043163 *						
CRIPPLED CHILDREN SER.						
RESOURCES	11,293	11,293	11,293	11,293	11,293	11,293
AMOUNT CARRYING FORWARD	11,293	11,293	11,293	11,293	11,293	11,293
APPROP :043167 *						
BUR OF INCOME MAINTENANCE						
POSITIONS (24.0) (31.0) (31.0) (31.0) (31.0) (31.0)						
RESOURCES	517,995	1,138,333	1,233,102	1,262,602	1,233,102	1,276,634
EXPENDITURES	505,527	795,331	890,100	919,600	876,068	919,600
AMOUNT CARRYING FORWARD	12,468	343,002	343,002	343,002	357,034	357,034
APPROP :043181 *						
AID TO FAMILIES WITH DEPENDENT CHILDREN						
RESOURCES	15,782,844	13,188,045	16,994,000	17,527,800	16,994,000	17,527,800
EXPENDITURES	15,003,000	13,188,045	16,994,000	17,527,800	16,994,000	17,527,800
AMOUNT CARRYING FORWARD	779,844					
APPROP :043191 *						
AFDC GRANT DIVERSION						
RESOURCES	34,739	280,267	37,227	39,427	37,227	39,427
EXPENDITURES	29,912	275,440	32,400	34,600	32,400	34,600
AMOUNT CARRYING FORWARD	4,827	4,827	4,827	4,827	4,827	4,827
APPROP :043192 *						
BUR OF SOCIAL SERVICES						
RESOURCES	76,210	58,757	53,877	32,988	53,877	40,000
EXPENDITURES	47,906	24,880	41,068	32,988	41,068	40,000
AMOUNT CARRYING FORWARD	28,304	33,877	12,809		12,809	
APPROP :043201 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
PURCHASED SOCIAL SER ADMIN						
RESOURCES	2,132	2,132	2,132	2,132	2,132	2,132
AMOUNT CARRYING FORWARD	2,132	2,132	2,132	2,132	2,132	2,132
APPROP :043222 *						
PURCHASED COMMUNITY SOCIAL SER						
RESOURCES	9,769					
AMOUNT CARRYING FORWARD	9,769					
APPROP :043223 *						
DONATED FUNDS FOR PURCHASED SERVICES						
RESOURCES	80					
AMOUNT CARRYING FORWARD	80					
APPROP :043241 *						
BUR OF REHABILITATION ADMIN.						
RESOURCES	64,192	122,556	127,556	132,556	127,556	132,556
EXPENDITURES	63,636	122,000	127,000	132,000	127,000	132,000
AMOUNT CARRYING FORWARD	556	556	556	556	556	556
APPROP :043251 *						
BUR OF REHABILITATION VOC. REHAB.						
RESOURCES	141,085	421,491	429,491	439,491	429,491	439,491
EXPENDITURES	121,593	402,000	410,000	420,000	410,000	420,000
AMOUNT CARRYING FORWARD	19,492	19,491	19,491	19,491	19,491	19,491
APPROP :043252 *						
DIV. OF EYE CARE						
RESOURCES	16,182	146,944	152,841	158,849	152,841	158,849
EXPENDITURES	12,736	140,933	146,830	152,838	146,830	152,838
AMOUNT CARRYING FORWARD	3,446	6,011	6,011	6,011	6,011	6,011
APPROP :043254 *						
DRIVER EDUCATION AND EVALUATION PROGRAM						
POSITIONS (17.0) (17.0) (11.0) (10.0) (10.0) (10.0)						
RESOURCES	669,723	778,689	557,555	565,298	557,555	580,652
EXPENDITURES	584,042	746,134	517,257	519,056	501,903	519,056
AMOUNT CARRYING FORWARD	85,681	32,555	40,298	46,242	55,652	61,596
APPROP :043255 *						
ALCOHOL & DRUG PLANNING						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	72,478	87,133	91,700	98,200	91,700	98,200
EXPENDITURES	63,510	87,133	91,700	98,200	91,700	98,200
AMOUNT CARRYING FORWARD	8,968					
APPROP :043256 *						
GRANTS TO COMMUNITY PROV RESEARCH FUND						
RESOURCES	1,822,802	2,595,874	2,889,294	3,037,844	2,889,294	3,037,844

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	1,757,230	2,595,874	2,884,994	3,029,244	2,884,994	3,029,244
AMOUNT CARRYING FORWARD	65,572		4,300	8,600	4,300	8,600
APPROP :043257 *						
BUR. OF MAINE S ELDERLY						
RESOURCES	75,713	94,022	74,822	77,622	74,822	77,622
EXPENDITURES	21,689	40,000	20,800	23,600	20,800	23,600
AMOUNT CARRYING FORWARD	54,024	54,022	54,022	54,022	54,022	54,022
APPROP :043271 *						
DRUGS FOR MAINE ELDERLY						
RESOURCES	63					
AMOUNT CARRYING FORWARD	63					
APPROP :043272 *						
ALCOHOL AND DRUG ABUSE RESEARCH FUND						
POSITIONS		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	297,146	656,955	800,077	840,080	800,077	840,650
EXPENDITURES	239,670	656,955	800,077	840,080	799,507	840,080
AMOUNT CARRYING FORWARD	57,476				570	570
APPROP :043402 *						
MENTAL HEALTH AND MENTAL RETARDATION IMP. FUND						
RESOURCES	10,462	13,088	14,088	15,588	14,088	15,588
EXPENDITURES	4,373	7,000	8,000	9,500	8,000	9,500
AMOUNT CARRYING FORWARD	6,089	6,088	6,088	6,088	6,088	6,088
APPROP :043408 *						
FREEPORT TOWNE SQ FIRE ALARM SYSTEM						
RESOURCES	65,160	51,588	32,788	7,788	32,788	7,788
EXPENDITURES	13,572	18,800	25,000		25,000	
AMOUNT CARRYING FORWARD	51,588	32,788	7,788	7,788	7,788	7,788
APPROP :043409 *						
AUGUSTA M H INST.						
POSITIONS	(11.0)	(19.0)	(22.0)	(22.0)	(22.0)	(22.0)
RESOURCES	641,744	1,004,468	1,319,665	1,192,094	1,319,665	1,199,744
EXPENDITURES	457,484	827,717	1,142,914	1,015,343	1,135,264	1,015,343
AMOUNT CARRYING FORWARD	184,260	176,751	176,751	176,751	184,401	184,401
APPROP :043501 *						
BANGOR M H INST.						
POSITIONS	(3.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	202,220	237,776	239,848	245,753	239,848	246,361
EXPENDITURES	142,980	177,138	179,210	185,115	178,602	185,115
AMOUNT CARRYING FORWARD	59,240	60,638	60,638	60,638	61,246	61,246
APPROP :043551 *						
REGIONAL RESOURCE CENTERS						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	11,254	14,353	15,353	16,353	15,353	16,353
EXPENDITURES	10,921	14,000	15,000	16,000	15,000	16,000
AMOUNT CARRYING FORWARD	333	353	353	353	353	353
APPROP :043603 *						
PINELAND CENTER						
POSITIONS (0.5) (0.5) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	108,315	125,640	131,078	136,158	131,078	136,517
EXPENDITURES	79,439	102,189	107,627	112,707	107,268	112,707
AMOUNT CARRYING FORWARD	28,876	23,451	23,451	23,451	23,810	23,810
APPROP :043641 *						
AROOSTOOK RESIDENTIAL CTR						
RESOURCES	2,142	683	683	683	683	683
EXPENDITURES	1,459					
AMOUNT CARRYING FORWARD	683	683	683	683	683	683
APPROP :043661 *						
ELIZABETH LEVINSON CTR						
RESOURCES	19					
AMOUNT CARRYING FORWARD	19					
APPROP :043681 *						
CORRECTIONAL SERVICES						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	37,563	86,333	88,426	88,391	88,426	88,577
EXPENDITURES	33,231	82,000	84,093	84,058	83,907	84,058
AMOUNT CARRYING FORWARD	4,332	4,333	4,333	4,333	4,519	4,519
APPROP :043701 *						
DEPT OF CORR ALCOHOL & DRUG						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	283,172	447,589	515,274	541,037	517,624	545,598
EXPENDITURES	267,154	447,589	515,274	541,037	515,713	543,687
AMOUNT CARRYING FORWARD	16,018				1,911	1,911
APPROP :043707 *						
CURRICULUM WORKSHOPS & TRAINING						
RESOURCES		5,000	5,000	5,000	5,000	5,000
EXPENDITURES		5,000	5,000	5,000	5,000	5,000
APPROP :043712 *						
DEPARTMENT OF CORRECTIONS CAPITAL IMP						
RESOURCES	7,506	7,506	22,000	22,000	22,000	22,000
EXPENDITURES		7,506	22,000	22,000	22,000	22,000
AMOUNT CARRYING FORWARD	7,506					
APPROP :043719 *						
MAINE YOUTH CENTER SO PORTLAND						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	27,966	31,819	34,819	34,819	34,819	34,819
EXPENDITURES	1,148	5,000	8,000	8,000	8,000	8,000
AMOUNT CARRYING FORWARD	26,818	26,819	26,819	26,819	26,819	26,819
APPROP :043731 *						
CHARLESTON CORR FACILITY - INDUSTRIES ACCOUNT						
RESOURCES					8,000	8,000
EXPENDITURES					8,000	8,000
APPROP :043741 *						
MAINE CORRECTIONAL CENTER SO WINDHAM						
RESOURCES	14,900	17,938	16,758	16,758	16,758	16,758
EXPENDITURES	183	4,402	3,222	3,222	3,222	3,222
AMOUNT CARRYING FORWARD	14,717	13,536	13,536	13,536	13,536	13,536
APPROP :043751 *						
MAINE CORRECTIONAL CENTER INDUSTRIES ACCOUNT						
RESOURCES	13,409	25,781	25,781	25,781	25,781	25,781
EXPENDITURES	7,630	20,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	5,779	5,781	5,781	5,781	5,781	5,781
APPROP :043752 *						
CORR CENTER-FARM ACCT						
RESOURCES			5,000	5,000	5,000	5,000
EXPENDITURES			5,000	5,000	5,000	5,000
APPROP :043754 *						
STATE PRISON						
RESOURCES	23,831	60,630	44,780	48,730	44,780	48,730
EXPENDITURES	4,054	40,850	21,050	21,050	21,050	21,050
AMOUNT CARRYING FORWARD	19,777	19,780	23,730	27,680	23,730	27,680
APPROP :043771 *						
STATE PRISON-FARM ACCT						
RESOURCES			7,000	7,000	7,000	7,000
EXPENDITURES			7,000	7,000	7,000	7,000
APPROP :043774 *						
HUMAN RIGHTS COMM. REGUL.						
RESOURCES	3,625	6,949	7,911	8,911	7,911	8,911
EXPENDITURES	1,714	5,038	6,000	7,000	6,000	7,000
AMOUNT CARRYING FORWARD	1,911	1,911	1,911	1,911	1,911	1,911
APPROP :043801 *						
ADVISORY COUNCIL ON THE STATUS OF WOMEN						
RESOURCES	5,416	5,339	7,339	7,339	7,339	7,339
EXPENDITURES	5,079	5,000	7,000	7,000	7,000	7,000
AMOUNT CARRYING FORWARD	337	339	339	339	339	339
APPROP :043821 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
WORKSHOPS P SEMUNARS						
ME COMM ON AGING						
RESOURCES	1,130					
EXPENDITURES	1,131					
AMOUNT CARRYING FORWARD	-1					
APPROP :043851 *						
MAINE HEALTH CARE FINANCE COMM						
POSITIONS	(19.0)	(19.0)	(21.0)	(23.0)	(24.0)	(24.0)
RESOURCES	929,870	1,174,036	1,179,635	1,252,048	1,233,835	1,340,371
EXPENDITURES	741,415	1,012,841	1,018,440	1,090,853	1,031,150	1,121,184
AMOUNT CARRYING FORWARD	188,455	161,195	161,195	161,195	202,685	219,187
APPROP :043861 *						
MANAGEMENT SUPPORT FUND						
RESOURCES	157,033	266,318	246,978	246,978	246,978	246,978
EXPENDITURES	12,685	147,340	128,000	128,000	128,000	128,000
AMOUNT CARRYING FORWARD	144,348	118,978	118,978	118,978	118,978	118,978
APPROP :043862 *						
MAINE CHILDREN:S TRUST						
FUND						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	1,500	42,826	246,893	434,347	246,893	434,225
EXPENDITURES	1,499	42,825	73,446	80,450	73,568	81,629
AMOUNT CARRYING FORWARD	1	1	173,447	353,897	173,325	352,596
APPROP :043903 *						
SAFETY EDUCATION &						
TRAINING FUND						
POSITIONS	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)	(3.5)
RESOURCES	276,618	459,055	488,755	496,729	488,755	496,379
EXPENDITURES	7,188	191,546	217,792	222,312	218,142	224,534
AMOUNT CARRYING FORWARD	269,430	267,509	270,963	274,417	270,613	271,845
APPROP :044303 *						
OCCUPATIONAL SAFETY LOAN FUND						
RESOURCES	822,171	1,152,170	1,167,170	1,172,170	1,167,170	1,172,170
EXPENDITURES		350,000	350,000	350,000	350,000	350,000
AMOUNT CARRYING FORWARD	822,171	802,170	817,170	822,170	817,170	822,170
APPROP :044304 *						
OCCUPATIONAL SAFETY LOAN PROGRAM-ADMINISTRATION						
RESOURCES		20,000	20,000	20,000	20,000	20,000
EXPENDITURES		20,000	20,000	20,000	20,000	20,000
APPROP :044305 *						
WAGE ASSUANCE FUND						
RESOURCES	186,904	211,758	221,758	231,758	221,758	231,758
EXPENDITURES	86,873	100,000	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	100,031	111,758	121,758	131,758	121,758	131,758
APPROP :044351 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
CHEMICAL INFOR AND TRAINING ASSISTANCE FUND						
POSITIONS	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)	(5.0)
RESOURCES	159,775	246,694	278,277	256,924	290,052	279,985
EXPENDITURES	79,080	170,131	210,832	198,597	211,365	201,298
AMOUNT CARRYING FORWARD	80,695	76,563	67,445	58,327	78,687	78,687
APPROP :044352 *						
SPECIAL ADMINISTRATIVE EXPENSE FUND						
RESOURCES	385,989	306,656	495,133	495,133	495,133	495,133
EXPENDITURES	280,438	214,448	402,925	402,925	402,925	402,925
AMOUNT CARRYING FORWARD	105,551	92,208	92,208	92,208	92,208	92,208
APPROP :044441 *						
EMPLOYMENT SECURITY ADMIN FUND						
RESOURCES	93,208	97,854	123,126	128,163	123,126	128,163
EXPENDITURES	50,276	50,276	75,548	80,585	75,548	80,585
AMOUNT CARRYING FORWARD	42,932	47,578	47,578	47,578	47,578	47,578
APPROP :044442 *						
DISLOCATED WORKERS FUND						
RESOURCES	128,091	118,681	103,942	103,942	103,942	103,942
EXPENDITURES	9,409	14,739				
AMOUNT CARRYING FORWARD	118,682	103,942	103,942	103,942	103,942	103,942
APPROP :044443 *						
JOB TRAINING PARTNERSHIP FUND						
APPROP :044463 *						
OCCUPATIONAL INFORMATION COMMITTEE						
RESOURCES	189,451	280,958	890,994	890,994	890,994	890,994
EXPENDITURES	147,554	240,187	850,223	850,223	850,223	850,223
AMOUNT CARRYING FORWARD	41,897	40,771	40,771	40,771	40,771	40,771
APPROP :044471 *						
CONSERVATION DEPARTMENT						
POSITIONS	(7.0)	(7.0)	(5.5)	(5.5)	(5.5)	(5.5)
RESOURCES	129,319	213,809	187,883	195,868	187,883	195,126
EXPENDITURES	101,383	180,576	154,650	162,635	155,392	165,852
AMOUNT CARRYING FORWARD	27,936	33,233	33,233	33,233	32,491	29,274
APPROP :045011 *						
PUBLICATIONS REVOLVING FUND DEPT CONSERV						
RESOURCES	62,665	61,260	64,592	59,592	64,592	59,592
EXPENDITURES	21,401	20,000	28,332	33,332	28,332	33,332
AMOUNT CARRYING FORWARD	41,264	41,260	36,260	26,260	36,260	26,260
APPROP :045012 *						
MAINE RIVERS PROTECTION FUND						
RESOURCES	1,109	30,846	30,846	30,846	30,846	30,846

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	263	30,000	30,000	30,000	30,000	30,000
AMOUNT CARRYING FORWARD	846	846	846	846	846	846
APPROP :045014 *						
FOREST RECREATION RESOURCE FUND						
POSITIONS		(1.0)	(1.0)	(0.5)	(0.5)	
RESOURCES		14,318	14,318	14,318	14,502	14,656
EXPENDITURES		14,318	14,318	14,318	14,353	14,507
AMOUNT CARRYING FORWARD					149	149
APPROP :045041 *						
DIV OF FOREST MGM.						
POSITIONS	(1.0)	(1.0)				
RESOURCES	42,898	10,453	6,338	6,338	6,338	6,338
EXPENDITURES	32,243	4,115				
AMOUNT CARRYING FORWARD	10,655	6,338	6,338	6,338	6,338	6,338
APPROP :045051 *						
ENTOMOLOGY						
RESOURCES			6,025	5,880	6,025	5,880
EXPENDITURES			6,025	5,880	6,025	5,880
APPROP :045052 *						
DIV. OF FOREST FIRE CONT.						
RESOURCES	60,227	100,227	83,330	83,330	83,330	83,330
EXPENDITURES		41,972	25,075	25,075	25,075	25,075
AMOUNT CARRYING FORWARD	60,227	58,255	58,255	58,255	58,255	58,255
APPROP :045053 *						
BUDWORM MGMT PROG						
POSITIONS	(9.0)	(9.0)	(7.0)	(7.0)	(7.0)	(7.0)
RESOURCES	1,376,970	1,539,854	1,608,580	1,675,530	1,612,116	1,682,043
EXPENDITURES	1,331,073	1,326,660	1,395,386	1,462,336	1,395,891	1,465,818
AMOUNT CARRYING FORWARD	45,897	213,194	213,194	213,194	216,225	216,225
APPROP :045054 *						
ADMINISTRATION - FORESTRY						
RESOURCES	10,532	2,114	287	287	287	287
EXPENDITURES	8,329	1,827				
AMOUNT CARRYING FORWARD	2,203	287	287	287	287	287
APPROP :045056 *						
MAINE CONSERVATION CORPS FUND						
RESOURCES	20,285	106,196	81,158	87,904	84,460	88,485
EXPENDITURES	14,493	95,000	69,962	76,708	72,683	76,377
AMOUNT CARRYING FORWARD	5,792	11,196	11,196	11,196	11,777	12,108
APPRDP :045071 *						
MAINE MINING OPER						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	70,298	49,983	50,012	50,436	50,012	51,024
EXPENDITURES	49,389	29,112	28,670	29,692	28,557	29,569
AMOUNT CARRYING FORWARD	20,909	20,871	21,342	20,744	21,455	21,455
APPROP :045081 *						
PARK MAINTENANCE						
MISC GIFT & BEQUESTS						
POSITIONS					(1.5)	(1.5)
RESOURCES	38,628	49,412	59,763	24,254	61,505	27,136
EXPENDITURES	16,990	45,608	55,959	20,959	57,483	23,114
AMOUNT CARRYING FORWARD	21,638	3,804	3,804	3,295	4,022	4,022
APPROP :045101 *						
HOLBROOK ISLAND SANCTUARY						
POSITIONS		(1.0)	(2.0)	(2.0)	(1.5)	(1.5)
RESOURCES	887	48,260	54,311	50,941	54,311	50,826
EXPENDITURES	282	48,260	41,288	47,627	41,403	48,253
AMOUNT CARRYING FORWARD	605		13,023	3,314	12,908	2,573
APPROP :045104 *						
WOLF NECK WOODS STATE PARK						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	19,615	43,726	39,649	40,984	40,329	42,123
EXPENDITURES	13,828	31,347	27,270	28,605	27,517	29,311
AMOUNT CARRYING FORWARD	5,787	12,379	12,379	12,379	12,812	12,812
APPROP :045105 *						
ALL TERRAIN VEHICLES						
STUDY - I.F.W.						
RESOURCES	19,124	155	155	155	155	155
EXPENDITURES	18,969					
AMOUNT CARRYING FORWARD	155	155	155	155	155	155
APPROP :045106 *						
WHITewater RAFTING						
PARKS & REC						
RESOURCES	19,368	26,778	37,463	31,515	37,463	31,515
EXPENDITURES	4,702	12,112	22,797	16,849	22,797	16,849
AMOUNT CARRYING FORWARD	14,666	14,666	14,666	14,666	14,666	14,666
APPROP :045109 *						
PUBLIC RESERVED LANDS						
MANAGEMENT FUND T3054163						
POSITIONS	(53.0)	(53.0)	(31.0)	(31.0)	(42.5)	(42.5)
RESOURCES	2,519,777	2,957,189	2,980,755	3,063,555	3,021,004	3,118,562
EXPENDITURES	1,218,626	1,779,937	1,803,503	1,886,303	1,825,490	1,923,048
AMOUNT CARRYING FORWARD	1,301,151	1,177,252	1,177,252	1,177,252	1,195,514	1,195,514
APPROP :045122 *						
PUBLIC LANDS MANAGEMENT						
FUND T 12 S 557						
POSITIONS			(1.0)	(1.0)	(1.5)	(1.5)
RESOURCES	159,842	181,482	180,214	183,554	181,402	185,606

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	40,510	70,069	68,801	72,141	69,164	73,368
AMOUNT CARRYING FORWARD	119,332	111,413	111,413	111,413	112,238	112,238
APPROP :045123 *						
PUBLIC RESERVED LANDS AQUISITION FUND T3054169						
RESOURCES	453,536	1,453,537	1,453,537	1,453,537	1,453,537	1,453,537
EXPENDITURES		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
AMOUNT CARRYING FORWARD	453,536	453,537	453,537	453,537	453,537	453,537
APPROP :045124 *						
BIGELOW PRESERVE RECREATION FUND						
POSITIONS		(1.0)	(1.0)			
RESOURCES	47,095	48,216	22,246	8,660	22,246	8,655
EXPENDITURES	4,068	31,641	19,181	8,326	19,186	8,350
AMOUNT CARRYING FORWARD	43,027	16,575	3,065	334	3,060	305
APPROP :045125 *						
BOATING FAC. FUND						
POSITIONS	(13.5)	(13.5)	(18.5)	(18.5)	(14.0)	(14.0)
RESOURCES	878,111	979,571	949,454	963,841	949,454	969,816
EXPENDITURES	534,157	702,082	671,965	686,352	665,990	686,352
AMOUNT CARRYING FORWARD	343,954	277,489	277,489	277,489	283,464	283,464
APPROP :045131 *						
ATV RECREATIONAL MANAGEMENT FUND						
POSITIONS	(1.0)	(1.5)	(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES	13,575	88,400	105,746	105,656	106,033	106,564
EXPENDITURES		74,825	92,171	92,081	91,819	92,350
AMOUNT CARRYING FORWARD	13,575	13,575	13,575	13,575	14,214	14,214
APPROP :045133 *						
KEEP MAINE SCENIC						
RESOURCES	3,683	5,848	6,720	6,591	6,720	6,591
EXPENDITURES	1,105	3,183	4,184	4,184	4,184	4,184
AMOUNT CARRYING FORWARD	2,578	2,665	2,536	2,407	2,536	2,407
APPROP :045151 *						
REG OF PROFFESIONAL FORESTERS						
RESOURCES	22,402	33,357	24,907	34,257	24,907	34,257
EXPENDITURES	5,145	7,300	9,300	10,100	9,300	10,100
AMOUNT CARRYING FORWARD	17,257	26,057	15,607	24,157	15,607	24,157
APPROP :045161 *						
COASTAL ISLAND REGISTRY						
RESOURCES	2,418	2,514	2,513	2,513	2,513	2,513
EXPENDITURES		96	95	95	95	95
AMOUNT CARRYING FORWARD	2,418	2,418	2,418	2,418	2,418	2,418
APPROP :045171 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
SNOWMOBILE TRAIL FUND						
POSITIONS	(12.0)	(12.0)	(12.0)	(12.0)	(5.5)	(5.5)
RESOURCES	684,201	504,812	493,364	500,488	493,364	502,528
EXPENDITURES	561,631	371,048	359,600	366,724	357,560	366,144
AMOUNT CARRYING FORWARD	122,570	133,764	133,764	133,764	135,804	136,384
APPROP :045181 *						
ST. BD. OF CERTIFICATION GEOLOG. & SOIL SCIENTISTS						
RESOURCES	13,852	10,691	14,691	10,161	14,691	10,161
EXPENDITURES	2,275	2,600	3,700	4,100	3,700	4,100
AMOUNT CARRYING FORWARD	11,577	8,091	10,991	6,061	10,991	6,061
APPROP :045191 *						
ENVIRONMENTAL PROTECTION ADMINISTRATION						
POSITIONS	(2.0)	(2.0)	(8.0)	(8.0)	(9.0)	(9.0)
RESOURCES	47,983	118,326	713,014	1,063,797	713,014	1,042,795
EXPENDITURES	43,664	51,679	254,828	233,576	275,830	257,841
AMOUNT CARRYING FORWARD	4,319	66,647	458,186	830,221	437,184	784,954
APPROP :045301 *						
TECHNICAL STUDIES-DEP						
POSITIONS	(4.0)	(4.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	110,566	169,980	166,253	166,099	179,660	181,728
EXPENDITURES	52,158	117,082	113,355	113,201	126,762	128,830
AMOUNT CARRYING FORWARD	58,408	52,898	52,898	52,898	52,898	52,898
APPROP :045302 *						
ME HAZARDOUS WASTE FUND						
POSITIONS	(6.0)	(6.0)	(6.0)	(6.0)	(6.0)	(6.0)
RESOURCES	362,410	557,287	575,014	568,259	575,014	592,593
EXPENDITURES	197,420	397,731	415,458	408,703	391,120	387,283
AMOUNT CARRYING FORWARD	164,990	159,556	159,556	159,556	183,894	205,310
APPROP :045303 *						
DAM REGISTRATION FUND						
POSITIONS	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES	42,138	47,071	49,834	50,487	50,212	51,182
EXPENDITURES	16,448	21,386	24,149	24,802	24,219	25,189
AMOUNT CARRYING FORWARD	25,690	25,685	25,685	25,685	25,993	25,993
APPROP :045311 *						
ME ENVIR PROT FUND						
POSITIONS	(11.0)	(11.0)	(22.0)	(22.0)	(21.0)	(21.0)
RESOURCES	1,189,740	1,533,457	1,875,772	1,984,803	1,875,772	1,962,573
EXPENDITURES	308,283	630,777	893,092	912,123	915,322	935,595
AMOUNT CARRYING FORWARD	881,457	902,680	982,680	1,072,680	960,450	1,026,978
APPROP :045312 *						
MAINE COASTAL & INLAND SURFACE OIL CLEAN UP FUND						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
POSITIONS (11.0) (11.0) (14.0) (14.0) (14.0) (14.0)						
RESOURCES 1,133,482 3,439,004 4,493,053 4,027,186 4,493,053 4,043,530						
EXPENDITURES 1,058,517 1,485,180 2,539,229 2,073,362 2,522,885 2,061,029						
AMOUNT CARRYING FORWARD 74,965 1,953,824 1,953,824 1,953,824 1,970,168 1,982,501						
APPROP :045351 *						
GROUND WATER OIL CLEAN UP FUND						
POSITIONS (15.0) (15.0) (19.0) (19.0) (19.0) (19.0)						
RESOURCES 1,021,580 1,398,034 2,160,990 2,041,231 2,160,990 2,058,835						
EXPENDITURES 978,784 1,362,094 2,105,020 1,985,261 2,087,416 1,973,315						
AMOUNT CARRYING FORWARD 42,796 35,940 55,970 55,970 73,574 85,520						
APPROP :045352 *						
RADIOACTIVE WASTE EVALUATION FUND						
RESOURCES 115,635 143,124 142,983 142,983 144,436 144,436						
EXPENDITURES 5,940 21,182 21,041 21,041 21,041 21,041						
AMOUNT CARRYING FORWARD 109,695 121,942 121,942 121,942 123,395 123,395						
APPROP :045361 *						
WHITEWATER RAFTING FUND						
RESOURCES 43,663 43,663 18,663 18,663 18,663 18,663						
AMOUNT CARRYING FORWARD 43,663 43,663 18,663 18,663 18,663 18,663						
APPROP :045401 *						
COUNTY 10% - WHITEWATER RAFTING FUND						
RESOURCES 5,000 10,000 14,500 12,000 14,500 12,000						
EXPENDITURES 5,000 5,000 9,500 7,000 9,500 7,000						
AMOUNT CARRYING FORWARD 5,000 5,000 5,000 5,000 5,000 5,000						
APPROP :045402 *						
WHITEWATER RAFTING - IF&W						
RESOURCES 32,500 32,500 61,750 45,500 61,750 45,500						
EXPENDITURES 32,500 32,500 61,750 45,500 61,750 45,500						
APPROP :045403 *						
INLAND FISHERIES & WILDLIFE FUND						
RESOURCES 1,912,837 2,188,991 2,323,337 2,490,715 2,325,966 2,294,143						
AMOUNT CARRYING FORWARD 1,912,837 2,188,991 2,323,337 2,490,715 2,325,966 2,294,143						
APPROP :045501 *						
ADMINISTRATIVE SERVICES IF&W						
POSITIONS (22.0) (22.0) (21.0) (21.0) (21.0) (21.0)						
RESOURCES 1,329,829 1,361,475 1,229,963 1,102,582 1,232,750 1,114,555						
EXPENDITURES 976,586 1,345,002 1,213,490 1,086,109 1,216,277 1,098,082						
AMOUNT CARRYING FORWARD 353,243 16,473 16,473 16,473 16,473 16,473						
APPROP :045502 *						
LICENSING SERVICES IF&W						
POSITIONS (16.0) (17.0) (17.0) (17.0) (19.5) (19.5)						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

00000980 01/15/87

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	573,292	684,783	844,906	871,938	847,745	880,854
EXPENDITURES	510,676	657,933	818,056	845,088	820,895	854,004
AMOUNT CARRYING FORWARD	62,616	26,850	26,850	26,850	26,850	26,850
APPROP :045504 *						
OFF. OF THE COMMISSIONER IF&W						
POSITIONS	(16.0)	(16.0)	(16.0)	(16.0)	(16.0)	(16.0)
RESOURCES	814,094	907,369	976,547	950,856	979,349	962,606
EXPENDITURES	684,518	847,618	916,796	891,105	919,598	902,855
AMOUNT CARRYING FORWARD	129,576	59,751	59,751	59,751	59,751	59,751
APPROP :045505 *						
RESOURCE MGMNT - IF&W						
POSITIONS	(51.0)	(53.0)	(51.0)	(51.0)	(59.5)	(59.5)
RESOURCES	1,106,353	1,330,378	1,640,861	1,639,399	1,660,593	1,675,277
EXPENDITURES	969,229	1,278,078	1,588,561	1,587,099	1,608,293	1,622,977
AMOUNT CARRYING FORWARD	137,124	52,300	52,300	52,300	52,300	52,300
APPROP :045507 *						
FISHERIES & HATCHERIES						
POSITIONS	(50.0)	(50.0)	(50.0)	(50.0)	(56.0)	(56.0)
RESOURCES	1,904,948	2,029,660	1,704,327	1,715,589	1,720,285	1,747,761
EXPENDITURES	1,796,550	2,002,039	1,676,706	1,687,968	1,692,664	1,720,140
AMOUNT CARRYING FORWARD	108,398	27,621	27,621	27,621	27,621	27,621
APPROP :045508 *						
ENFORCEMENT OPERATIONS - IF&W						
POSITIONS	(132.0)	(132.0)	(132.0)	(132.0)	(132.5)	(132.5)
RESOURCES	6,102,413	6,413,548	6,430,937	6,539,208	6,384,109	6,637,279
EXPENDITURES	5,849,483	6,193,168	6,210,557	6,318,828	6,163,729	6,416,899
AMOUNT CARRYING FORWARD	252,930	220,380	220,380	220,380	220,380	220,380
APPROP :045509 *						
WATERFOWL HABITAT ACQUISITION & MANAGEMENT						
RESOURCES			167,500	167,500	167,500	167,500
EXPENDITURES			167,500	167,500	167,500	167,500
APPROP :045512 *						
ATV SAFETY & EDUCATION						
POSITIONS		(1.0)	(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES		58,000	47,361	48,372	47,442	48,813
EXPENDITURES		58,000	47,361	48,372	47,442	48,813
APPROP :045519 *						
ME. ENDANGERED AND NON-GAME WILDLIFE FUND						
RESOURCES	22,064	32,959	32,959	32,959	34,054	34,054
AMOUNT CARRYING FORWARD	22,064	32,959	32,959	32,959	34,054	34,054
APPROP :045521 *						

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
ENDANGERED NON-GAME - IF&W						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(2.0)	(2.0)
RESOURCES	163,227	191,395	157,264	148,334	157,515	149,686
EXPENDITURES	120,943	165,490	131,359	122,429	131,610	123,781
AMOUNT CARRYING FORWARD	42,284	25,905	25,905	25,905	25,905	25,905
APPROP :045522 *						
ATL SEA RUN SALMON						
POSITIONS	(1.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	100,397	117,795	120,863	119,051	120,863	118,924
EXPENDITURES	4,083	49,410	52,478	50,666	52,605	51,363
AMOUNT CARRYING FORWARD	96,314	68,385	68,385	68,385	68,258	67,561
APPROP :045531 *						
SNOWMOBILE FUND						
APPROP :045551 *						
WATERCRAFT FUND						
RESOURCES	15	60,016	60,016	60,016	60,016	60,016
AMOUNT CARRYING FORWARD	15	60,016	60,016	60,016	60,016	60,016
APPROP :045571 *						
BAXTER ST. PARK AUTH.						
POSITIONS	(50.0)	(50.0)	(52.0)	(52.0)	(38.0)	(38.0)
RESOURCES	1,104,383	1,078,928	1,221,315	1,272,229	1,297,432	1,361,588
EXPENDITURES	1,098,115	1,078,690	1,221,077	1,271,991	1,283,208	1,347,364
AMOUNT CARRYING FORWARD	6,268	238	238	238	14,224	14,224
APPROP :045801 *						
BAXTER STATE PARK						
RESOURCES	19,617	19,351	24,351	24,351	24,351	24,351
EXPENDITURES	266		5,000	5,000	5,000	5,000
AMOUNT CARRYING FORWARD	19,351	19,351	19,351	19,351	19,351	19,351
APPROP :045811 *						
MILITARY LODGING FUND						
RESOURCES	110,690	141,056	141,970	141,970	141,970	141,970
EXPENDITURES	96,035	126,400	127,314	127,314	127,314	127,314
AMOUNT CARRYING FORWARD	14,655	14,656	14,656	14,656	14,656	14,656
APPROP :046321 *						
NUCLEAR EMERG PLAN FUND						
RESOURCES	152,463	156,661	135,617	135,617	135,617	135,617
EXPENDITURES	45,804	71,044	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	106,659	85,617	85,617	85,617	85,617	85,617
APPROP :046352 *						
VETERANS MEMORIAL CEMETERY						
RESOURCES	1,053	16,053	16,053	16,053	16,053	16,053

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES		15,000	15,000	15,000	15,000	15,000
AMOUNT CARRYING FORWARD	1,053	1,053	1,053	1,053	1,053	1,053
APPROP :046371 *						
PUBLIC SAFETY						
FEDERAL GRANTS						
POSITIONS (4.0) (5.0) (5.0) (5.0) (6.0) (6.0)						
RESOURCES	124,406	161,438	155,920	158,071	176,544	182,084
EXPENDITURES	107,829	144,850	139,332	141,483	157,342	162,882
AMOUNT CARRYING FORWARD	16,577	16,588	16,588	16,588	19,202	19,202
APPROP :046501 *						
PUBLIC SAFETY						
RESOURCES	112,375	278,375	198,425	198,425	198,425	198,425
EXPENDITURES	13,951	179,950	100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	98,424	98,425	98,425	98,425	98,425	98,425
APPROP :046503 *						
MOTOR CARRIER SAFETY						
SAFETY FUND						
POSITIONS (25.0) (26.0) (25.0) (25.0) (25.0) (25.0)						
RESOURCES	849,566	937,554	1,038,531	979,672	975,448	920,047
EXPENDITURES	661,622	774,946	875,923	817,064	842,340	817,064
AMOUNT CARRYING FORWARD	187,944	162,608	162,608	162,608	133,108	102,983
APPROP :046504 *						
DEFENSIVE DRIVING						
BUR OF SAFETY						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	88,743	95,360	96,331	97,189	96,331	97,452
EXPENDITURES	51,816	58,433	58,546	59,997	58,283	59,997
AMOUNT CARRYING FORWARD	36,927	36,927	37,785	37,192	38,048	37,455
APPROP :046507 *						
LIC & ENFORCEMENT - BEANO / GAMES OF CHANCE						
POSITIONS (7.0) (7.0) (5.0) (5.0) (5.0) (5.0)						
RESOURCES	232,310	278,121	223,848	236,052	223,848	240,143
EXPENDITURES	147,415	247,373	180,771	192,775	184,292	201,202
AMOUNT CARRYING FORWARD	84,895	30,748	43,077	43,277	39,556	38,941
APPROP :046508 *						
ADMINISTRATION						
PUBLIC SAFETY						
POSITIONS (1.0) (2.0) (2.5) (2.5) (2.5) (2.5)						
RESOURCES	54,075	127,266	168,808	216,740	168,808	218,691
EXPENDITURES	26,639	85,810	81,658	84,041	79,707	83,715
AMOUNT CARRYING FORWARD	27,436	41,456	87,150	132,699	89,101	134,976
APPROP :046511 *						
ME. CRIMINAL JUSTICE ACAD						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	259,887	264,149	185,910	140,426	185,910	150,685
EXPENDITURES	149,743	228,949	196,169	203,309	185,910	150,685

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD APPROP :046521 *	110,144	35,200	-10,259	-62,883		
DETECTIVE AND SECURITY GUARD LICENSING PUB SAFEY						
POSITIONS (1.0) (1.0) (1.0) (1.0) (2.0) (2.0)						
RESOURCES	49,668	56,823	63,254	67,739	77,085	78,481
EXPENDITURES	18,997	19,596	21,550	21,664	39,203	40,599
AMOUNT CARRYING FORWARD APPROP :046531 *	30,671	37,227	41,704	46,075	37,882	37,882
PUBLIC SAFETY OFF. OF ST. FIRE MARSHALL						
POSITIONS (32.0) (32.0) (32.0) (32.0) (32.0) (32.0)						
RESOURCES	1,317,643	1,600,018	1,691,068	1,792,921	1,691,068	1,792,021
EXPENDITURES	780,817	1,090,050	1,079,772	1,115,148	1,080,672	1,131,818
AMOUNT CARRYING FORWARD APPROP :046561 *	536,826	509,968	611,296	677,773	610,396	660,203
TURNPIKE ENFORCEMENT TROOP G						
POSITIONS (23.0) (27.0) (27.0) (27.0) (27.0) (27.0)						
RESOURCES	1,076,594	1,015,978	1,204,197	1,250,761	1,218,276	1,281,802
EXPENDITURES	962,280	980,238	1,162,257	1,196,237	1,152,013	1,215,539
AMOUNT CARRYING FORWARD APPROP :046571 *	114,314	35,740	41,940	54,524	66,263	66,263
TRAFFIC SAFETY DIVISION SAFETY FUND						
POSITIONS (6.0) (6.0) (6.0) (6.0) (6.0) (6.0)						
RESOURCES	65,616	398,203	471,434	450,858	462,911	442,810
EXPENDITURES	224,425	249,734	322,965	302,389	321,522	308,651
AMOUNT CARRYING FORWARD APPROP :046574 *	-158,809	148,469	148,469	148,469	141,389	134,159
ADMIN						
RESOURCES	4,476	4,926	4,926	4,926	4,926	4,926
EXPENDITURES		450	450	450	450	450
AMOUNT CARRYING FORWARD APPROP :046581 *	4,476	4,476	4,476	4,476	4,476	4,476
CAPITAL CONST REPAIRS AND IMPS PUBLIC SAFETY						
RESOURCES	1,090	1,090	1,090	1,090	1,090	1,090
AMOUNT CARRYING FORWARD APPROP :046599 *	1,090	1,090	1,090	1,090	1,090	1,090
BUR OF PUBLIC TRANS						
RESOURCES	151,577	829,157	489,823	489,823	489,823	489,823
EXPENDITURES	51,088	764,334	425,000	425,000	425,000	425,000
AMOUNT CARRYING FORWARD APPROP :047101 *	100,489	64,823	64,823	64,823	64,823	64,823
VAN-POOL PROGRAM						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	124,034	192,621	198,908	198,908	198,908	198,908
EXPENDITURES	81,861	86,212	92,499	92,499	92,499	92,499
AMOUNT CARRYING FORWARD	42,173	106,409	106,409	106,409	106,409	106,409
APPROP :047121 *						
HIGHWAY STATE AID						
POSITIONS	(30.0)	(30.0)				
RESOURCES	-1	175,000			220,000	210,000
EXPENDITURES		175,000			220,000	210,000
AMOUNT CARRYING FORWARD	-1					
APPROP :047330 *						
HIGHWAY & BRIDGE IMP FUND						
RESOURCES					1,600,000	1,600,000
EXPENDITURES					1,600,000	1,600,000
APPROP :047395 *						
TOWN BRIDGE IMPROVEMENT						
RESOURCES					235,000	235,000
EXPENDITURES					235,000	235,000
APPROP :047456 *						
D O T SUSPENSE REC						
RESOURCES	449,197	845,334	845,334	845,334	845,334	855,498
EXPENDITURES	323,568	719,700	719,700	719,700	709,536	719,700
AMOUNT CARRYING FORWARD	125,629	125,634	125,634	125,634	135,798	135,798
APPROP :047552 *						
AERONAUTICS ADMINISTRATION						
RESOURCES	2,318	4,264	4,264	4,264	4,264	4,264
EXPENDITURES	54	2,000	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	2,264	2,264	2,264	2,264	2,264	2,264
APPROP :047851 *						
BD OF REGIS OF PROFF ENGRS						
RESOURCES	115,201	120,551	118,351	86,631	118,351	86,705
EXPENDITURES	40,148	82,000	52,520	63,142	52,446	63,142
AMOUNT CARRYING FORWARD	75,053	38,551	65,831	23,489	65,905	23,563
APPROP :047901 *						
BD OF LAND SURVEYORS						
RESOURCES	33,889	21,875	29,575	16,594	29,575	16,594
EXPENDITURES	14,312	14,300	15,981	16,496	15,981	16,496
AMOUNT CARRYING FORWARD	19,577	7,575	13,594	98	13,594	98
APPROP :047903 *						
ME STATE PILOTAGE COMM						
RESOURCES	11,514	12,008	9,658	7,558	9,658	7,558
EXPENDITURES	1,253	3,200	3,100	3,600	3,100	3,600

OTHER SPECIAL REVENUE

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	10,261	8,808	6,558	3,958	6,558	3,958
APPROP :047905 *						
FUND :04 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
GENERAL FUND BONDS						
DEBT SERVICE						
RESOURCES	1,745,084	1,546,640	1,046,640	746,640	-1,953,360	-3,753,360
AMOUNT CARRYING FORWARD	1,745,084	1,546,640	1,046,640	746,640	-1,953,360	-3,753,360
APPROP :060011 *						
ENERGY CONSERV STATE						
BLDGS CH 72 P & S 1977						
RESOURCES	56,985	12,662				
EXPENDITURES	44,322	12,662				
AMOUNT CARRYING FORWARD	12,663					
APPROP :060779 *						
ENERGY CONSERVATION						
CH 60 P&S 1979						
RESOURCES	41,525					
EXPENDITURES	41,525					
APPROP :060791 *						
ENERGY CONSERVATION IMP						
CH 64 P&S 1981						
RESOURCES	1,626,464	307,698	-1,064,141	-1,064,141	-1,064,141	-1,064,141
EXPENDITURES	254,625	1,371,839				
AMOUNT CARRYING FORWARD	1,371,839	-1,064,141	-1,064,141	-1,064,141	-1,064,141	-1,064,141
APPROP :060811 *						
COUNTY COURTHOUSE						
HANDICAPPED ACCESSABILITY						
RESOURCES	655,971	99,833	-456,200	-456,200	-456,200	-456,200
EXPENDITURES	99,938	556,033				
AMOUNT CARRYING FORWARD	556,033	-456,200	-456,200	-456,200	-456,200	-456,200
APPROP :060831 *						
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	589	589				
EXPENDITURES		589				
AMOUNT CARRYING FORWARD	589					
APPROP :062771 *						
BLDG CONSTRUCTION FAC						
SMVTI CH 70 P & S 1977						
RESOURCES	198	13	13	13	13	13
EXPENDITURES	184					
AMOUNT CARRYING FORWARD	14	13	13	13	13	13
APPROP :062774 *						
ENERGY CONS PUB ELEMENTRY SECONDARY SCHL						
CH 72 1977						
RESOURCES	115,283	106,840				
EXPENDITURES	8,443	106,840				

GENERAL FUND BONDS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD	106,840					
APPROP :062779 *						
UNIV OF ME CHAP 109 P & S 21983						
RESOURCES	2,798,969	2,000,000				
EXPENDITURES	2,798,970	2,000,000				
AMOUNT CARRYING FORWARD	-1					
APPROP :062792 *						
EMVTI ROOF RENOVATION CH 106 P&S 1979						
RESOURCES	7,920	2,650				
EXPENDITURES	5,270	2,650				
AMOUNT CARRYING FORWARD	2,650					
APPROP :062801 *						
KVVTI INDUST TRADES BLDG CH 106 P&S 1979						
RESOURCES	10,222	10,222	10,222	10,222	10,222	10,222
AMOUNT CARRYING FORWARD	10,222	10,222	10,222	10,222	10,222	10,222
APPROP :062802 *						
SMVTI MACHINE TOOL MECH BLDG CH 106 P&S 1979						
RESOURCES	14,932	3,935	2,300	2,300	2,300	2,300
EXPENDITURES	10,998	1,635				
AMOUNT CARRYING FORWARD	3,934	2,300	2,300	2,300	2,300	2,300
APPROP :062804 *						
EDUC PUBLIC SCHOOL PROG CHAP 108 P & S 1980						
RESOURCES	1,642,799	1,357,630				
EXPENDITURES	285,169	1,357,630				
AMOUNT CARRYING FORWARD	1,357,630					
APPROP :062811 *						
CMVTI CH 108 P&S 21983						
RESOURCES	1,113,307	500,055				
EXPENDITURES	1,113,307	500,055				
APPROP :062831 *						
EMVTI CH 108 P&S 21983						
RESOURCES	152,648	1,732,294	50	50	50	50
EXPENDITURES	152,648	1,732,244				
AMOUNT CARRYING FORWARD		50	50	50	50	50
APPROP :062832 *						
KVVTI CH 108 P&S 1983						
RESOURCES	1,170,738	1,744,273	-1	-1	-1	-1
EXPENDITURES	1,170,739	1,744,274				
AMOUNT CARRYING FORWARD	-1	-1	-1	-1	-1	-1
APPROP :062833 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

		ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
NMVTI	CH 108 P&S21983						
RESOURCES		880,842	1,589,079	1,248	1,248	1,248	1,248
EXPENDITURES		880,843	1,587,831				
AMOUNT CARRYING FORWARD		-1	1,248	1,248	1,248	1,248	1,248
APPROP	:062834 *						
SMVTI	CH 108 P&S21983						
RESOURCES		295,975	2,214,787				
EXPENDITURES		295,975	2,214,787				
APPROP	:062835 *						
WCVTI	CH 108 P&S21983						
RESOURCES		155,917	953,271				
EXPENDITURES		155,918	953,271				
AMOUNT CARRYING FORWARD		-1					
APPROP	:062836 *						
CMTVI-EQUIPMENT	P&SL-85 CH-58						
RESOURCES		48,294	375,949	5,299	5,299	5,299	5,299
EXPENDITURES		48,294	370,650				
AMOUNT CARRYING FORWARD			5,299	5,299	5,299	5,299	5,299
APPROP	:062851 *						
EMVTI-EQUIPMENT	P&SL-85 CH-58						
RESOURCES		83,582	119,590	1,265	1,265	1,265	1,265
EXPENDITURES		83,583	118,325				
AMOUNT CARRYING FORWARD		-1	1,265	1,265	1,265	1,265	1,265
APPROP	:062852 *						
KVVTI-EQUIPMENT	PS&L-85 CH-58						
RESOURCES		115,578	59,783	14	14	14	14
EXPENDITURES		115,572	59,769				
AMOUNT CARRYING FORWARD		6	14	14	14	14	14
APPROP	:062853 *						
NMVTI-EQUIPMENT	PS&L-85 CH-58						
RESOURCES		184,290	129,836	306	306	306	306
EXPENDITURES		184,290	129,530				
AMOUNT CARRYING FORWARD			306	306	306	306	306
APPROP	:062854 *						
SMVTI-EQUIPMENT	PS&L-85 CH-58						
RESOURCES			129,300				
EXPENDITURES			129,300				
APPROP	:062855 *						
WCVTI-EQUIPMENT	PS&L-85 CH-58						
RESOURCES		20,587	143,223	458	458	458	458
EXPENDITURES		20,587	142,765				

GENERAL FUND BONDS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
AMOUNT CARRYING FORWARD		458	458	458	458	458
APPROP :062856 *						
SMVTI-LAND PS&L-85 CH-58						
RESOURCES		700,000				
EXPENDITURES		700,000				
APPROP :062857 *						
HISTORIC PRESERVATION- P&SL-85 CH-73						
RESOURCES		500,000	500,000	500,000	500,000	500,000
EXPENDITURES		500,000	500,000	500,000	500,000	500,000
APPROP :062858 *						
CORRECTIONAL FACILITIES CHAP 111 P & S 1983						
RESOURCES		338,663	8,946,068			
EXPENDITURES		338,663	8,946,068			
APPROP :063711 *						
MAINE STATE PRISON CH 122 P&S 1971						
RESOURCES		131,741	131,741			
EXPENDITURES			131,741			
AMOUNT CARRYING FORWARD		131,741				
APPROP :063728 *						
GROUND WATER CLEAN-UP CH 72 P&SL 1985						
RESOURCES		306,409	702,085	600,000	600,000	500,000
EXPENDITURES		306,409	702,085	600,000	600,000	500,000
APPROP :065301 *						
SEWER TREATMENT PLANTS CH 72 P&SL 1985						
APPROP :065302 *						
HAZARD WASTE CLEAN UP CH 99 P S21984						
RESOURCES		880,232	834,371	400,000	400,000	400,000
EXPENDITURES		451,056	834,371	400,000	400,000	400,000
AMOUNT CARRYING FORWARD		429,176				
APPROP :065303 *						
POLLUTION ABATEMENT CH 99 P&SL 1984						
RESOURCES		12,500,000				
EXPENDITURES		12,500,000				
APPROP :065304 *						
PARKS AND REC. AREA FUND						
RESOURCES	433,668	433,668	433,000		433,000	
EXPENDITURES		433,668	433,000		433,000	
AMOUNT CARRYING FORWARD	433,668					
APPROP :065451 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
PARKS AND REC. AREA FUND INC. FROM INVEST. OF PROC						
RESOURCES	290,593	286,019	300,000		300,000	
EXPENDITURES	4,581	286,019	300,000		300,000	
AMOUNT CARRYING FORWARD	286,012					
APPROP :065452 *						
POLLUTION ABATEMENT BONDS						
RESOURCES	1,169,364	1,167,162	27,028	27,028	27,028	27,028
EXPENDITURES	2,204	1,140,134				
AMOUNT CARRYING FORWARD	1,167,160	27,028	27,028	27,028	27,028	27,028
APPROP :065552 *						
MUNICIPAL SEWAGE PRELIMINARY FUNDING CONST						
RESOURCES	1,792,105	1,306,872	691,543	691,543	691,543	691,543
EXPENDITURES	485,232	615,329				
AMOUNT CARRYING FORWARD	1,306,873	691,543	691,543	691,543	691,543	691,543
APPROP :065692 *						
PARKS AND REC. COMM.						
RESOURCES	171,318	158,236	160,000		160,000	
EXPENDITURES	13,083	158,236	160,000		160,000	
AMOUNT CARRYING FORWARD	158,235					
APPROP :065721 *						
PARKS AND RECREATION CH 138 P&S 1973						
RESOURCES	1,005,873	755,873	755,000		755,000	
EXPENDITURES	250,000	755,873	755,000		755,000	
AMOUNT CARRYING FORWARD	755,873					
APPROP :065731 *						
MAINE INLAND FISHERIES & GAME ACQUISITION FUND S73,C118-83						
RESOURCES	126,890	100,239	-2,356	-2,356	-2,356	-2,356
EXPENDITURES	28,650	102,595				
AMOUNT CARRYING FORWARD	98,240	-2,356	-2,356	-2,356	-2,356	-2,356
APPROP :065741 *						
POLLUTION ABATEMENT BONDS CH 67 P & S 1977						
RESOURCES	5,031,546	11,198,174	400,558	400,558	400,558	400,558
EXPENDITURES	5,031,545	10,797,616				
AMOUNT CARRYING FORWARD	1	400,558	400,558	400,558	400,558	400,558
APPROP :065771 *						
SOLID WASTE						
RESOURCES	107,534	15,943	7,640	7,640	7,640	7,640
EXPENDITURES	91,590	8,303				
AMOUNT CARRYING FORWARD	15,944	7,640	7,640	7,640	7,640	7,640
APPROP :065811 *						
CONST IMPROVEMENTS AIRPTS CH 178 P&S 1967						

GENERAL FUND BONDS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	54,903					
EXPENDITURES	54,903					
APPROP :067372 *						
AIRPORT IMPROVEMENTS CH 53 P&S 1979						
RESOURCES	276,513	224,068				
EXPENDITURES	52,446	224,068				
AMOUNT CARRYING FORWARD	224,067					
APPROP :067791 *						
STATE PIER PORTLAND CH 53 P&S 1979						
RESOURCES	96,599	76,599				
EXPENDITURES	20,000	76,599				
AMOUNT CARRYING FORWARD	76,599					
APPROP :067793 *						
PUBLIC FISH PIERS CH 53 P&S 1979						
RESOURCES	585,363	149,492				
EXPENDITURES	435,872	149,492				
AMOUNT CARRYING FORWARD	149,491					
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	184,610	63,109				
EXPENDITURES	121,502	63,109				
AMOUNT CARRYING FORWARD	63,108					
APPROP :067811 *						
CONST OF PORT FACILITIES CH 65 AND 75 P&S 1981						
RESOURCES	7,366,644	6,407,015	31,250	31,250	31,250	31,250
EXPENDITURES	990,881	6,375,765				
AMOUNT CARRYING FORWARD	6,375,763	31,250	31,250	31,250	31,250	31,250
APPROP :067812 *						
AIRPORTS IMPROVEMENTS						
RESOURCES	221,685	528,594	100,001	100,001	100,001	100,001
EXPENDITURES	221,685	428,593				
AMOUNT CARRYING FORWARD		100,001	100,001	100,001	100,001	100,001
APPROP :067831 *						
CARGO & FERRY TERMINAL IMP & CONST						
RESOURCES	3,479,616	3,411,578				
EXPENDITURES	68,038	3,411,578				

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL FUND BONDS

ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
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AMOUNT CARRYING FORWARD	3,411,578				
APPROP :067832 *					

FERRY SERVICE	NEW FERRY & CREW QUARTERS		
RESOURCES	871,020	691,284	
EXPENDITURES	179,735	691,284	
AMOUNT CARRYING FORWARD	691,285		
APPROP :067833 *			
FUND :06 *			

GENERAL BOND FUND AFTER TAX CHANGES

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEBT SERVICE STUDENT HOUSING AND DOM FAC						
RESOURCES	438,978	528,013	517,013	536,013	517,013	536,013
EXPENDITURES	386,030	406,350	395,350	414,350	395,350	414,350
AMOUNT CARRYING FORWARD	52,948	121,663	121,663	121,663	121,663	121,663
APPROP :070391 *						
DEBT SERVICE DORM FAC FARMINGTON						
RESOURCES	52,210					
EXPENDITURES	52,210					
APPROP :070431 *						
DEBT SERVICE U OF M						
RESOURCES	718,389					
EXPENDITURES	718,389					
APPROP :070511 *						
STUDENT HOUSING DEBT SERV TEACH COLL						
RESOURCES	136,705	255	255	255	255	255
EXPENDITURES	136,450					
AMOUNT CARRYING FORWARD	255	255	255	255	255	255
APPROP :070521 *						
DEBT SERVICE TEACH COLL						
RESOURCES	62,350					
EXPENDITURES	62,350					
APPROP :070522 *						
DEBT SERVICE ST COLL AND VOC INST						
RESOURCES	269,089	285,278	290,178	295,078	290,178	295,078
EXPENDITURES	213,100	208,340	213,240	218,140	213,240	218,140
AMOUNT CARRYING FORWARD	55,989	76,938	76,938	76,938	76,938	76,938
APPROP :070523 *						
DEBT SERVICE ALTER TO ROBIE HALL						
RESOURCES	131,130	59,220	59,220	59,220	59,220	59,220
EXPENDITURES	71,910					
AMOUNT CARRYING FORWARD	59,220	59,220	59,220	59,220	59,220	59,220
APPROP :070771 *						
NMVTI DEBT SERVICE						
RESOURCES	301,123	484,099	455,724	424,618	455,724	424,618
EXPENDITURES	221,476	213,400	213,400	199,800	213,400	199,800
AMOUNT CARRYING FORWARD	79,647	270,699	242,324	224,818	242,324	224,818
APPROP :070791 *						
DEBT SERVICE MAINE VET HOME						
RESOURCES	251,075					
EXPENDITURES	251,075					

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GENERAL BOND FUND AFTER TAX CHANGES

ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
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APPROP :070811 *
FUND :07 *

EMPLOYMENT SECURITY FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
BENEFIT ACCOUNT						
RESOURCES	62,790,906	82,047,085	82,047,085	82,047,085	82,047,085	82,047,085
EXPENDITURES	61,370,821	80,000,000	80,000,000	80,000,000	80,000,000	80,000,000
AMOUNT CARRYING FORWARD	1,420,085	2,047,085	2,047,085	2,047,085	2,047,085	2,047,085
APPROP :084101 *						
CLEARING ACCOUNT						
RESOURCES	186,759	186,758	186,758	186,758	186,758	186,758
AMOUNT CARRYING FORWARD	186,759	186,758	186,758	186,758	186,758	186,758
APPROP :084102 *						
TRUST FUND ACCOUNT						
RESOURCES	82,346,913	100,242,350	119,264,783	138,287,216	119,264,783	138,287,216
AMOUNT CARRYING FORWARD	82,346,913	100,242,350	119,264,783	138,287,216	119,264,783	138,287,216
APPROP :084103 *						
FUND :08 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
COMMUNITY DEVELOPMENT FED BLOCK GRANT ACCOUNT						
POSITIONS	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
RESOURCES	28,536,200	28,089,365	12,259,000	12,259,000	12,252,788	12,259,000
EXPENDITURES	9,282,093	27,089,365	12,259,000	12,259,000	12,252,788	12,259,000
AMOUNT CARRYING FORWARD	19,254,107	1,000,000				
APPROP :090242 *						
FEDERAL JOBS						
RESOURCES	51,610					
EXPENDITURES	51,610					
APPROP :090243 *						
COMMUNITY SERVICES						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(1.5)	(1.5)
RESOURCES	3,171,048	3,304,574	2,000,000	2,000,000	1,998,141	2,000,000
EXPENDITURES	1,764,932	3,297,646	2,000,000	2,000,000	1,998,141	2,000,000
AMOUNT CARRYING FORWARD	1,406,116	6,928				
APPROP :090281 *						
LOW INC HOME ENERGY ASST						
POSITIONS	(15.0)	(15.0)	(15.0)	(15.0)	(13.5)	(13.5)
RESOURCES	34,933,134	35,773,175	29,000,000	29,000,000	28,991,391	29,000,000
EXPENDITURES	25,502,019	35,733,844	29,000,000	29,000,000	28,991,391	29,000,000
AMOUNT CARRYING FORWARD	9,431,115	39,331				
APPROP :090284 *						
JUDICIAL PROTECTION COURT SECURITY						
POSITIONS	(1.0)	(1.0)				
RESOURCES	9,475	30,000				
EXPENDITURES		30,000				
AMOUNT CARRYING FORWARD	9,475					
APPROP :090401 *						
ADMIN ECIA CH II STATE						
POSITIONS	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)	(8.0)
RESOURCES	625,285	506,446	494,681	494,681	490,537	494,681
EXPENDITURES	512,959	506,447	494,681	494,681	490,537	494,681
AMOUNT CARRYING FORWARD	112,326	-1				
APPROP :092014 *						
ECIA CH II LEA:S						
RESOURCES	1,970,213	1,962,266	1,987,118	1,987,118	1,987,118	1,987,118
EXPENDITURES	1,970,096	1,962,266	1,987,118	1,987,118	1,987,118	1,987,118
AMOUNT CARRYING FORWARD	117					
APPROP :092118 *						
SCHOOLING OF CHILDREN IN UNORGANIZED TERRITORIES						
RESOURCES	10,907	8,160	7,780	7,780	7,780	7,780

FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	10,907	8,160	7,780	7,780	7,780	7,780
APPROP :092191 *						
EDUCATION-MATERNAL AND CHILD HEALTH						
POSITIONS (2.0) (2.0) (2.0) (2.0) (2.0) (2.0)						
RESOURCES	59,256	62,542	69,024	72,089	67,852	72,089
EXPENDITURES	51,837	62,542	69,024	72,089	67,852	72,089
AMOUNT CARRYING FORWARD	7,419					
APPROP :092307 *						
GOVERNOR BAXTER SCHOOL FOR THE DEAF						
RESOURCES	2,150	2,150	2,150	2,150	2,150	2,150
EXPENDITURES	2,138	2,150	2,150	2,150	2,150	2,150
AMOUNT CARRYING FORWARD	12					
APPROP :092401 *						
BUR OF ADMIN REGIONAL SOC SVCS						
RESOURCES	857,378	890,856	1,160,856	1,160,856	1,137,951	1,160,856
EXPENDITURES	857,380	890,856	1,160,856	1,160,856	1,137,951	1,160,856
AMOUNT CARRYING FORWARD	-2					
APPROP :093051 *						
LEGAL SERVICES						
RESOURCES	155,986	165,150	195,150	195,150	191,299	195,150
EXPENDITURES	155,986	165,150	195,150	195,150	191,299	195,150
APPROP :093052 *						
BUR OF ADMIN TRNG PROGRAMS						
RESOURCES	297,733	307,778	242,701	242,701	242,701	242,701
EXPENDITURES	200,123	307,778	242,701	242,701	242,701	242,701
AMOUNT CARRYING FORWARD	97,610					
APPROP :093053 *						
ADMIN REGIONAL SOCIAL SVCS						
RESOURCES	1,732,842	1,813,397	1,613,397	1,613,397	1,601,869	1,613,397
EXPENDITURES	1,732,842	1,813,397	1,613,397	1,613,397	1,601,869	1,613,397
APPROP :093071 *						
SOCIAL SERVICES REGIONAL						
RESOURCES	8,383					
EXPENDITURES	-3					
AMOUNT CARRYING FORWARD	8,386					
APPROP :093073 *						
EMERGENCY MEDICAL SVCS						
POSITIONS (6.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	413,936	414,219	395,216	393,775	392,774	393,775
EXPENDITURES	402,998	414,219	395,216	393,775	392,774	393,775
AMOUNT CARRYING FORWARD	10,938					

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89

APPROP :093121 *						
DENTAL DISEASE PREVENTION						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	159,771	142,884	132,520	132,900	131,254	132,900
EXPENDITURES	130,792	142,884	132,520	132,900	131,254	132,900
AMOUNT CARRYING FORWARD	28,979					
APPROP :093122 *						
HYPERTENSION CONTROL						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	175,886	173,392	165,912	165,541	165,566	165,541
EXPENDITURES	162,027	173,392	165,912	165,541	165,566	165,541
AMOUNT CARRYING FORWARD	13,859					
APPROP :093123 *						
RAPE CRISIS INTERVENTION						
RESOURCES	17,111	23,131	17,111	17,111	17,111	17,111
EXPENDITURES	11,091	23,131	17,111	17,111	17,111	17,111
AMOUNT CARRYING FORWARD	6,020					
APPROP :093124 *						
RISK REDUCTION PROG						
POSITIONS (4.0) (4.0) (4.0) (4.0) (4.0) (4.0)						
RESOURCES	138,855	139,031	140,955	141,465	139,121	141,465
EXPENDITURES	112,611	139,031	140,955	141,465	139,121	141,465
AMOUNT CARRYING FORWARD	26,244					
APPROP :093125 *						
VENEREAL DISEASE PROGRAM						
RESOURCES	23,775	22,373	21,623	21,623	21,623	21,623
EXPENDITURES	22,944	22,373	21,623	21,623	21,623	21,623
AMOUNT CARRYING FORWARD	831					
APPROP :093126 *						
T B CONTROL PROGRAM						
POSITIONS (1.0) (1.0) (1.0) (1.0) (1.0) (1.0)						
RESOURCES	20,344	20,567	22,663	23,585	22,278	23,585
EXPENDITURES	20,200	20,567	22,663	23,585	22,278	23,585
AMOUNT CARRYING FORWARD	144					
APPROP :093127 *						
EPIDEMIOLOGY SERVICES						
RESOURCES	4,363					
EXPENDITURES	1,265					
AMOUNT CARRYING FORWARD	3,098					
APPROP :093129 *						
GENETIC DISEASE PROJECTS						

FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RESOURCES	60,000	60,000	60,000	60,000	60,000	60,000
EXPENDITURES	60,000	60,000	60,000	60,000	60,000	60,000
APPROP :093172 *						
LEAD BASED PAINT POISON						
RESOURCES	2,000	2,000	2,000	2,000	2,000	2,000
EXPENDITURES	590	2,000	2,000	2,000	2,000	2,000
AMOUNT CARRYING FORWARD	1,410					
APPROP :093175 *						
MATERNAL AND CHILD HEALTH						
POSITIONS	(39.0)	(40.0)	(41.0)	(41.0)	(41.0)	(41.0)
RESOURCES	2,668,205	2,796,048	2,092,764	2,069,876	2,072,424	2,069,876
EXPENDITURES	2,048,719	2,796,048	2,092,764	2,069,876	2,072,424	2,069,876
AMOUNT CARRYING FORWARD	619,486					
APPROP :093176 *						
CRIPPLED CHILDRED SERVICE S						
POSITIONS	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)	(15.0)
RESOURCES	871,319	907,736	761,886	785,294	755,148	785,294
EXPENDITURES	664,165	907,736	761,886	785,294	755,148	785,294
AMOUNT CARRYING FORWARD	207,154					
APPROP :093177 *						
ADOLESCENT PREGNANCY PROJ						
RESOURCES	200,000	200,000	200,000	200,000	200,000	200,000
EXPENDITURES	200,000	200,000	200,000	200,000	200,000	200,000
APPROP :093178 *						
BUREAU OF SOCIAL SERVICES						
RESOURCES	2,080					
EXPENDITURES	1,197					
AMOUNT CARRYING FORWARD	883					
APPROP :093201 *						
HOMEMAKER SERVICES						
EXPENDITURES	5					
AMOUNT CARRYING FORWARD	-5					
APPROP :093206 *						
PURCHASED SOCIAL SERVICES. FEDERAL						
RESOURCES	10,550,407	9,404,364	8,787,882	8,787,882	8,787,882	8,787,882
EXPENDITURES	9,366,244	9,404,364	8,787,882	8,787,882	8,787,882	8,787,882
AMOUNT CARRYING FORWARD	1,184,163					
APPROP :093241 *						
ALCOHOL AND DRUG ABUSE SH						
POSITIONS	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)	(14.0)
RESOURCES	1,905,818	1,970,441	1,740,598	1,740,598	1,733,119	1,740,598

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EXPENDITURES	1,601,426	1,970,442	1,740,598	1,740,598	1,733,119	1,740,598
AMOUNT CARRYING FORWARD	304,392	-1				
APPROP :093255 *						
ALCOHOL & DRUG PLANNING						
POSITIONS	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)	(2.0)
RESOURCES	67,227	67,527	67,500	67,500	66,564	67,500
EXPENDITURES	65,008	67,527	67,500	67,500	66,564	67,500
AMOUNT CARRYING FORWARD	2,219					
APPROP :093256 *						
ALCOHOL AND DRUG ABUSE MH						
POSITIONS	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)	(7.0)
RESOURCES	1,209,607	1,209,457	1,027,037	1,027,037	1,023,171	1,027,037
EXPENDITURES	940,758	1,209,457	1,027,037	1,027,037	1,023,171	1,027,037
AMOUNT CARRYING FORWARD	268,849					
APPROP :093402 *						
TITLE XX FED MH						
RESOURCES	323,156	292,092	273,895	273,895	273,895	273,895
EXPENDITURES	296,085	292,092	273,895	273,895	273,895	273,895
AMOUNT CARRYING FORWARD	27,071					
APPROP :093403 *						
COMMUNITY CHILDRENS' SERVICES						
RESOURCES	978,291	978,291	978,331	978,331	978,331	978,331
EXPENDITURES	978,292	978,291	978,331	978,331	978,331	978,331
AMOUNT CARRYING FORWARD	-1					
APPROP :093407 *						
TITLE XX FEDERAL MR						
POSITIONS	(3.0)	(3.0)	(4.0)	(4.0)	(4.0)	(4.0)
RESOURCES	954,548	920,105	920,105	920,105	917,776	920,105
EXPENDITURES	948,900	920,105	920,105	920,105	917,776	920,105
AMOUNT CARRYING FORWARD	5,648					
APPROP :093605 *						
PINELAND CENTER						
RESOURCES	500	500	500	500	500	500
EXPENDITURES	303	500	500	500	500	500
AMOUNT CARRYING FORWARD	197					
APPROP :093641 *						
PROBATION AND PAROLE						
RESOURCES	4,774	55,548	50,000	50,000	50,000	50,000
EXPENDITURES		55,548	50,000	50,000	50,000	50,000
AMOUNT CARRYING FORWARD	4,774					
APPROP :093702 *						

FEDERAL BLOCK GRANTS

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
ADMINISTRATION-CORRECTION						
RESOURCES	60,000	60,000	60,000	60,000	60,000	60,000
EXPENDITURES		60,000	60,000	60,000	60,000	60,000
AMOUNT CARRYING FORWARD	60,000					
APPROP :093711 *						
JUVENILE JUSTICE						
RESOURCES	20,000	40,000	20,000	20,000	20,000	20,000
EXPENDITURES		40,000	20,000	20,000	20,000	20,000
AMOUNT CARRYING FORWARD	20,000					
APPROP :093717 *						
MAINE YOUTH CENTER						
RESOURCES	5,743	5,743	6,000	6,000	6,000	6,000
EXPENDITURES	5,736	5,743	6,000	6,000	6,000	6,000
AMOUNT CARRYING FORWARD	7					
APPROP :093731 *						
CHARLESTON CORR FACILITY						
POSITIONS			(1.0)	(1.0)	(1.0)	(1.0)
RESOURCES			26,306	26,511	25,851	26,511
EXPENDITURES			26,306	26,511	25,851	26,511
APPROP :093741 *						
CHARLESTON CORRECTIONAL FACILITY						
POSITIONS	(1.0)	(1.0)				
RESOURCES	5,891	24,564				
EXPENDITURES		24,564				
AMOUNT CARRYING FORWARD	5,891					
APPROP :093753 *						
HUMAN SERVICES COUNCIL						
RESOURCES	50,000	60,000	60,000	60,000	59,080	60,000
EXPENDITURES	50,000	60,000	60,000	60,000	59,080	60,000
APPROP :093841 *						
CRIMINAL JUSTICE ACADEMY						
POSITIONS					(1.0)	(1.0)
RESOURCES	195,000	631,281	179,500	179,500	178,920	179,500
EXPENDITURES		631,281	179,500	179,500	178,920	179,500
AMOUNT CARRYING FORWARD	195,000					
APPROP :096521 *						
DRUG TRAFFICKING ENFORCEMENT						
RESOURCES	80,767	131,780	152,502	155,286	149,558	158,013
EXPENDITURES		131,780	152,502	155,286	149,558	158,013
AMOUNT CARRYING FORWARD	80,767					
APPROP :096575 *						
FUND :09 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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COMMUNITY INDUSTRIAL

BUILDING FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	7,793		396,000	792,000	396,000	792,000
AMOUNT CARRYING FORWARD	7,793		396,000	792,000	396,000	792,000
APPROP :554010 *						
EXPENDITURES						
RESOURCES	8,792	454,398	225,000	-171,000	225,000	-171,000
EXPENDITURES	101	229,398	396,000	396,000	396,000	396,000
AMOUNT CARRYING FORWARD	8,691	225,000	-171,000	-567,000	-171,000	-567,000
APPROP :556000 *						
FUND :55 *						

POTATO MARKETING

IMPROVEMENT FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DONATED SURPLUS						
RESOURCES	5,000,000	5,360,000	5,510,000	5,660,000	5,510,000	5,660,000
AMOUNT CARRYING FORWARD	5,000,000	5,360,000	5,510,000	5,660,000	5,510,000	5,660,000
APPROP :563010 *						
EXPENDITURES						
RESOURCES	49,400	48,788	-171,400	-316,131	-171,400	-316,131
EXPENDITURES	11,730	220,188	144,731	145,772	144,731	145,772
AMOUNT CARRYING FORWARD	37,670	-171,400	-316,131	-461,903	-316,131	-461,903
APPROP :566000 *						
FUND :56 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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ISLAND FERRY SERVICE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	1,210,038	2,364,826	5,049,089	7,715,483	5,082,182	7,909,501
AMOUNT CARRYING FORWARD	1,210,038	2,364,826	5,049,089	7,715,483	5,082,182	7,909,501
APPROP :574010 *						
EXPENDITURES						
POSITIONS	(59.0)	(59.0)	(54.0)	(54.0)	(52.0)	(52.0)
RESOURCES	1,871	2,732	-3,236,195	-5,920,458	-3,236,195	-5,799,936
EXPENDITURES	2,242,018	3,238,927	2,684,263	2,666,394	2,563,741	2,688,972
AMOUNT CARRYING FORWARD	-2,240,147	-3,236,195	-5,920,458	-8,586,852	-5,799,936	-8,488,908
APPROP :576000 *						
FUND :57 *						

AUGUSTA STATE AIRPORT

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATE REVENUE						
RESOURCES	133,857	203,943	413,301	622,226	413,301	622,226
AMOUNT CARRYING FORWARD	133,857	203,943	413,301	622,226	413,301	622,226
APPROP :584010 *						
EXPENDITURES						
POSITIONS (5.5) (5.5) (5.5) (5.5) (5.5) (5.5)						
RESOURCES			-209,336	-418,694	-209,336	-416,298
EXPENDITURES	205,271	209,336	209,358	208,925	206,962	208,925
AMOUNT CARRYING FORWARD	-205,271	-209,336	-418,694	-627,619	-416,298	-625,223
APPROP :586000 *						
FUND :58 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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MARINE PORTS FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	100,687	231,369	479,643	745,293	382,084	559,998
AMOUNT CARRYING FORWARD	100,687	231,369	479,643	745,293	382,084	559,998
APPROP :594010 *						
EXPENDITURE						
POSITIONS (3.0) (3.0) (3.0) (3.0) (3.0) (3.0)						
RESOURCES	6,570	6,570	-1,142,879	-1,391,153	-1,142,879	-1,291,763
EXPENDITURES	134,641	1,149,449	248,274	265,650	148,884	177,914
AMOUNT CARRYING FORWARD	-128,071	-1,142,879	-1,391,153	-1,656,803	-1,291,763	-1,469,677
APPROP :596000 *						
FUND :59 *						

PRISON INDUSTRIES FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
INVENTORY SUPPLIES						
RESOURCES			-269,640	-419,640	-269,640	-419,640
EXPENDITURES	20,949	269,640	150,000	180,000	150,000	180,000
AMOUNT CARRYING FORWARD	-20,949	-269,640	-419,640	-599,640	-419,640	-599,640
APPROP :610600 *						
INVENTORY MERCHANDISE						
RESOURCES	247,169		-203,670	-473,670	-203,670	-473,670
EXPENDITURES	233,169	203,670	270,000	290,000	270,000	290,000
AMOUNT CARRYING FORWARD	14,006	-203,670	-473,670	-763,670	-473,670	-763,670
APPROP :610630 *						
SALES TO STATE DEPTS						
RESOURCES	65,124	85,000	175,000	265,000	175,000	265,000
AMOUNT CARRYING FORWARD	65,124	85,000	175,000	265,000	175,000	265,000
APPROP :614090 *						
SALES RETAIL						
RESOURCES	517,685	620,000	1,320,000	2,115,000	1,320,000	2,115,000
AMOUNT CARRYING FORWARD	517,685	620,000	1,320,000	2,115,000	1,320,000	2,115,000
APPROP :614100 *						
WHOLESALE SALES						
RESOURCES	854	220,000	230,000	240,000	230,000	240,000
AMOUNT CARRYING FORWARD	854	220,000	230,000	240,000	230,000	240,000
APPROP :614110 *						
MISC INCOME						
RESOURCES	7,330	5,000	13,000	22,000	13,000	22,000
AMOUNT CARRYING FORWARD	7,330	5,000	13,000	22,000	13,000	22,000
APPROP :614400 *						
EXPENDITURES						
POSITIONS	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)	(3.0)
RESOURCES	179		-320,155	-699,021	-320,155	-697,407
EXPENDITURES	214,506	320,155	378,866	418,520	377,252	418,520
AMOUNT CARRYING FORWARD	-214,327	-320,155	-699,021	-1,117,541	-697,407	-1,115,927
APPROP :616000 *						
FUND :61 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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SEED POTATO BOARD

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
WORK IN PROGRESS						
POSITIONS	(15.0)	(15.0)	(17.0)	(17.0)	(16.5)	(16.5)
RESOURCES	587,592	54,528	-629,555	-1,310,917	-1,312,401	-2,708,767
EXPENDITURES	662,993	684,083	681,362	705,507	682,846	713,520
AMOUNT CARRYING FORWARD	-75,401	-629,555	-1,310,917	-2,016,424	-1,995,247	-3,422,287
APPROP :620660 *						
DEDICATED REVENUE						
RESOURCES	329,958	610,000	1,210,000	1,835,000	1,210,000	1,835,000
AMOUNT CARRYING FORWARD	329,958	610,000	1,210,000	1,835,000	1,210,000	1,835,000
APPROP :624010 *						
MISCELLANEOUS INCOME						
RESOURCES	173,355	309,000	769,000	1,239,000	769,000	1,239,000
AMOUNT CARRYING FORWARD	173,355	309,000	769,000	1,239,000	769,000	1,239,000
APPROP :624400 *						
EXPENDITURES						
POSITIONS	(17.0)	(17.0)	(17.0)	(17.0)	(2.5)	(2.5)
RESOURCES	11,037	824	-258,727	-634,381	-258,727	-634,784
EXPENDITURES	222,826	259,551	375,654	387,180	376,057	389,361
AMOUNT CARRYING FORWARD	-211,789	-258,727	-634,381	-1,021,561	-634,784	-1,024,145
APPROP :626000 *						
FUND :62 *						

OSTEOPATHIC LOAN FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	8,525		3,000	6,500	3,000	6,500
AMOUNT CARRYING FORWARD	8,525		3,000	6,500	3,000	6,500
APPROP :634010 *						
FUND :63 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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STATE FOREST NURSERY

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
STATE FOREST NURSERY FUND - DEDICATED REVENUE						
RESOURCES	182,481	429,709	696,740	968,303	696,740	968,303
AMOUNT CARRYING FORWARD	182,481	429,709	696,740	968,303	696,740	968,303
APPROP :654010 *						
STATE FOREST NURSERY FUND - EXPENDITURES						
POSITIONS (2.0) (2.0) (4.0) (4.0) (5.5) (5.5)						
RESOURCES	35,170	26,261	-372,003	-639,034	-372,003	-632,185
EXPENDITURES	232,137	398,264	267,031	271,563	260,182	267,770
AMOUNT CARRYING FORWARD	-196,967	-372,003	-639,034	-910,597	-632,185	-899,955
APPROP :656000 *						
FUND :65 *						

VEHICLE RENTAL FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	91,337	139,423	271,723	434,243	139,423	139,423
AMOUNT CARRYING FORWARD	91,337	139,423	271,723	434,243	139,423	139,423
APPROP :714010 *						
VEHICLE RENTAL AGENCY						
POSITIONS			(2.0)	(2.0)		
RESOURCES			-104,423	-207,043	-104,423	-104,423
EXPENDITURES	108,563	104,423	102,620	112,596		
AMOUNT CARRYING FORWARD	-108,563	-104,423	-207,043	-319,639	-104,423	-104,423
APPROP :716000 *						
FUND :71 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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HIGHWAY GARAGE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RENTAL OF EQUIPMENT TO HIGHWAY DEPT						
RESOURCES	14,836,978	15,500,000	31,500,000	48,000,000	33,654,112	52,395,674
AMOUNT CARRYING FORWARD	14,836,978	15,500,000	31,500,000	48,000,000	33,654,112	52,395,674
APPROP :724050 *						
RENTAL OF EQUIPMENT TO OTHER DEPTS						
RESOURCES	33,656	43,000	90,000	135,000	90,000	135,000
AMOUNT CARRYING FORWARD	33,656	43,000	90,000	135,000	90,000	135,000
APPROP :724060 *						
RENTAL OF EQUIPMENT TO OTHERS						
RESOURCES	28					
AMOUNT CARRYING FORWARD	28					
APPROP :724070 *						
RENTAL OF EQUIPMENT WITHIN DEPT						
RESOURCES	411,959	500,000	975,000	1,475,000	1,100,000	1,800,000
AMOUNT CARRYING FORWARD	411,959	500,000	975,000	1,475,000	1,100,000	1,800,000
APPROP :724080 *						
MISCELLANEOUS INCOME						
RESOURCES	267,822	411,746	659,546	972,346	809,546	1,222,346
AMOUNT CARRYING FORWARD	267,822	411,746	659,546	972,346	809,546	1,222,346
APPROP :724400 *						
GENERAL OVERHEAD						
POSITIONS	(42.0)	(42.0)	(42.0)	(42.0)	(43.0)	(43.0)
RESOURCES	120	4,501,164	951,208	-2,875,032	951,208	-2,701,366
EXPENDITURES	3,227,457	3,549,956	3,826,240	3,976,605	3,652,574	3,726,888
AMOUNT CARRYING FORWARD	-3,227,337	951,208	-2,875,032	-6,851,637	-2,701,366	-6,428,254
APPROP :726020 *						
AUTOS AND WORKING EXPENSE						
RESOURCES			-14,283,058	-29,548,435	-14,283,058	-26,374,718
EXPENDITURES	11,087,415	14,283,058	15,265,377	15,819,921	12,091,660	12,595,479
AMOUNT CARRYING FORWARD	-11,087,415	-14,283,058	-29,548,435	-45,368,356	-26,374,718	-38,970,197
APPROP :726030 *						
OVERHEAD STOCKROOM SHOP AND FUEL						
POSITIONS	(31.0)	(31.0)	(37.0)	(37.0)	(37.0)	(37.0)
RESOURCES	3,438,975		-3,122,896	-7,083,494	-3,122,896	-6,463,263
EXPENDITURES	3,019,185	3,122,896	3,960,598	4,214,131	3,340,367	3,576,995
AMOUNT CARRYING FORWARD	419,790	-3,122,896	-7,083,494	-11,297,625	-6,463,263	-10,040,258
APPROP :726040 *						
FUND :72 *						

GEOGRAPHIC BASED INF		SERVICES FUND					
		ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
GEO-BASED INFORMATION SERVICES FUND - DED REVENUES							
RESOURCES		47,448	112,488	214,296	293,187	214,296	293,187
AMOUNT CARRYING FORWARD		47,448	112,488	214,296	293,187	214,296	293,187
APPROP	:734010 *						
GEO-BASED INFORMATION SERVICES FUND - EXPENDITURES							
POSITIONS				(1.5)	(1.5)	(1.5)	(1.5)
RESOURCES				-84,888	-159,096	-84,888	-159,242
EXPENDITURES		24,563	84,888	74,208	78,891	74,354	79,688
AMOUNT CARRYING FORWARD		-24,563	-84,888	-159,096	-237,987	-159,242	-238,930
APPROP	:736000 *						
FUND	:73 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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SCH. OF CHILDREN IN

UNORGANIZED TERRITORIES

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	3,911					
AMOUNT CARRYING FORWARD	3,911					
APPROP :744010 *						
EXPENDITURES						
RESOURCES.	70,655		-12,143	-12,143	-12,143	-12,143
EXPENDITURES	70,762	12,143				
AMOUNT CARRYING FORWARD	-107	-12,143	-12,143	-12,143	-12,143	-12,143
APPROP :746000 *						
FUND :74 *						

POSTAL, PRINTING & SUPPLY FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
CENTRAL SERVICES						
RESOURCES	183,524	62,250	262,250	462,250	262,250	462,250
EXPENDITURES	-15					
AMOUNT CARRYING FORWARD	183,539	62,250	262,250	462,250	262,250	462,250
APPROP :754010 *						
SALES TO ST DEPARTMENTS						
RESOURCES	8,696,533	1,613,857	1,613,857	1,613,857	1,613,857	1,613,857
EXPENDITURES	126					
AMOUNT CARRYING FORWARD	8,696,407	1,613,857	1,613,857	1,613,857	1,613,857	1,613,857
APPROP :754090 *						
MISCELLANEOUS INCOME						
CENTRAL SERVICES						
RESOURCES	1,813					
AMOUNT CARRYING FORWARD	1,813					
APPROP :754400 *						
EXPENDITURES						
POSITIONS	(68.0)	(68.0)	(68.0)	(68.0)	(75.5)	(75.5)
RESOURCES	150	1,005,681	5,232,846	9,107,842	5,232,846	9,134,738
EXPENDITURES	2,166,879	2,135,054	2,737,178	2,817,756	2,710,282	2,817,756
AMOUNT CARRYING FORWARD	-2,166,729	-1,129,373	2,495,668	6,290,086	2,522,564	6,316,982
APPROP :756000 *						
FUND :75 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
EMPL HEALTH FUND DED REVENUE						
RESOURCES	97,532	777,532	1,477,532	777,532	1,477,532	
AMOUNT CARRYING FORWARD	97,532	777,532	1,477,532	777,532	1,477,532	
APPROP :764010 *						
EMPL HEALTH FUND EXPENDITURES						
POSITIONS		(18.0)	(18.0)	(18.0)	(18.0)	
RESOURCES		-92,532	-744,245	-92,532	-759,771	
EXPENDITURES	92,532	651,713	675,815	667,239	693,164	
AMOUNT CARRYING FORWARD	-92,532	-744,245	-1,420,060	-759,771	-1,452,935	
APPROP :766000 *						
FUND :76 *						

CENTRAL COMPUTER SERVICES

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE - BDP						
RESOURCES	7,546,402	9,182,648	9,215,648	9,250,648	9,215,648	9,250,648
AMOUNT CARRYING FORWARD	7,546,402	9,182,648	9,215,648	9,250,648	9,215,648	9,250,648
APPROP :784010 *						
SALES TO STATE DEPTS -OIS						
RESOURCES			831,576	1,887,339	831,576	1,887,339
AMOUNT CARRYING FORWARD			831,576	1,887,339	831,576	1,887,339
APPROP :784070 *						
SALES TO STATE DEPTS -BDP						
RESOURCES			11,833,446	25,131,710	11,833,446	25,131,710
AMOUNT CARRYING FORWARD			11,833,446	25,131,710	11,833,446	25,131,710
APPROP :784090 *						
OPERATING EXPENDITURES BDP						
POSITIONS	(110.0)	(116.0)	(130.0)	(136.0)	(131.5)	(131.5)
RESOURCES	140	1,100	-9,146,531	-21,012,977	-9,146,531	-21,166,762
EXPENDITURES	7,628,926	9,147,631	11,866,446	13,333,264	12,020,231	13,305,117
AMOUNT CARRYING FORWARD	-7,628,786	-9,146,531	-21,012,977	-34,346,241	-21,166,762	-34,471,879
APPROP :786000 *						
OPERATING EXPENDITURES OIS						
POSITIONS			(13.0)	(18.0)	(21.0)	(21.0)
RESOURCES				-831,576		-823,768
EXPENDITURES			831,576	1,055,763	823,768	1,059,928
AMOUNT CARRYING FORWARD			-831,576	-1,887,339	-823,768	-1,883,696
APPROP :786010 *						
FUND :78 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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INSURANCE RESERVE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
DEDICATED REVENUE						
RESOURCES	1,125,115	1,047,527	1,997,527	2,947,527	1,997,527	2,947,527
AMOUNT CARRYING FORWARD	1,125,115	1,047,527	1,997,527	2,947,527	1,997,527	2,947,527
APPROP :794010 *						
INSURANCE RESERVE FUND EXPENDITURES						
RESOURCES	12,334	253,876	-597,532	-1,097,532	-597,532	-1,097,532
EXPENDITURES	324,823	851,408	500,000	500,000	500,000	500,000
AMOUNT CARRYING FORWARD	-312,489	-597,532	-1,097,532	-1,597,532	-1,097,532	-1,597,532
APPROP :796000 *						
TORT CLAIMS - EXPENDITURES						
RESOURCES				-100,000		-100,000
EXPENDITURES	56,552		100,000	100,000	100,000	100,000
AMOUNT CARRYING FORWARD	-56,552		-100,000	-200,000	-100,000	-200,000
APPROP :796030 *						
FUND :79 *						

ME. ST. RETIREMENT FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
RETIREMENT ALLOWANCE FUND						
RESOURCES	483,254,507	406,537,762	484,022,198	543,292,829	484,022,198	543,292,829
EXPENDITURES	133,942,592	104,036,730	127,360,000	139,460,000	127,360,000	139,460,000
AMOUNT CARRYING FORWARD	349,311,915	302,501,032	356,662,198	403,832,829	356,662,198	403,832,829
APPROP :813210 *						
EMPLOYER RETIREMENT COSTS CLEARING						
RESOURCES	74,525,952	62,625,124	137,585,124	214,045,124	137,585,124	214,045,124
EXPENDITURES	74,120,763					
AMOUNT CARRYING FORWARD	405,189	62,625,124	137,585,124	214,045,124	137,585,124	214,045,124
APPROP :813240 *						
SURVIVORS BENEFIT FUND						
RESOURCES	29,260,560	30,735,305	30,387,827	30,091,160	30,387,827	30,091,160
EXPENDITURES	2,034,197	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
AMOUNT CARRYING FORWARD	27,226,363	28,135,305	27,787,827	27,491,160	27,787,827	27,491,160
APPROP :813250 *						
STATE RETIREE HEALTH INSURANCE FUND						
RESOURCES	3,294,843	3,072,115	3,672,115	3,987,115	3,672,115	3,987,115
EXPENDITURES	2,772,728	2,550,000	3,035,000	3,280,000	3,035,000	3,280,000
AMOUNT CARRYING FORWARD	522,115	522,115	637,115	707,115	637,115	707,115
APPROP :813260 *						
EXPENDITURE						
POSITIONS	(52.0)	(52.0)	(75.0)	(65.0)	(58.0)	(58.0)
RESOURCES	1,996,247	1,118,032	1,128,199	267,968	1,128,199	285,632
EXPENDITURES	2,025,401	1,733,118	2,645,900	2,702,362	2,628,236	2,709,277
AMOUNT CARRYING FORWARD	-29,154	-615,086	-1,517,701	-2,434,394	-1,500,037	-2,423,645
APPROP :816000 *						
FUND :81 *						

SUMMARY OF EACH FUND'S ACTIVITIES - BY ACCOUNT

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GROUP LIFE INSURANCE FUND

	ACTUAL 86	ESTIMATED 87	DEPT 88	DEPT 89	BUDGET 88	BUDGET 89
SUSPENSE ACCOUNT						
RESOURCES						
AMOUNT CARRYING FORWARD	163,602					
APPROP :842050 *	163,602					
RES AGAINST FUTURE PREM						
EXPENDITURES	458,727					
AMOUNT CARRYING FORWARD	-458,727					
APPROP :843430 *						
DEDICATED REVENUE						
RESOURCES	1,107,714					
AMOUNT CARRYING FORWARD	1,107,714					
APPROP :844010 *						
EXPENDITURES						
RESOURCES	1,178,914	-1,400,000	-4,300,000	-7,300,000	-4,300,000	-7,300,000
EXPENDITURES	1,178,913	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000
AMOUNT CARRYING FORWARD	1	-2,800,000	-5,800,000	-8,800,000	-5,800,000	-8,800,000
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 in 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 result because of federal law, benefits to special interest groups, and difficulties or impossibilities in collecting the specific tax revenues.

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.

Some tax expenditures are estimated rather accurately from available administrative information. For a much larger number of expenditures special data must be developed which is less complete and accurate. Estimates for FY88 & FY89 assume that current trends in business activity, and inflation continue in the future.

Finally there are some expenditures where no information exists, and our limited resources prevents any special survey or other data generation procedures. This group of expenditures are coded A,B,C,D,E, or F, in an attempt to place some bounds on the size of the expenditure.

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 1986 Tax Expenditure Report prepared by The Joint Committee on Taxation.

The tax expenditures related to conformity with the Federal Income Tax Laws, are the Federal Tax Laws that exist under the Internal Revenue Code of 1954 as amended. No consideration was made of the new Internal Revenue Code of October 1986.

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 - \$49,999
B	\$50,000 - \$249,999
C	\$250,000 - \$999,999
D	\$1,000,000 - \$2,999,999
E	\$3,000,000 - \$5,999,999
F	\$6,000,000 or more

GENERAL FUND REVENUE		Dollars				
		36 MRSA	86FY	87FY	88FY	89FY
1. Veterans Reimbursement of Property Taxes	\$ 653	214,900	225,000	230,000	235,000	
2. Exemptions of the Real Estate Transfer Tax	4641-C.1	A	A	A	A	
3. Excise Tax Exemption on Jet or Turbo Jet Fuel	2903	1,715,000	1,816,000	1,874,000	1,939,000	
4. Refund of Excise Tax Used in Piston Aircraft	2910	15,100	15,500	15,500	15,500	
5. Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	D	D	D	D	
6. Standard Deductions for Residents	5124-A	31,133,000	34,155,000	39,679,000	45,647,000	
7. Itemized Deductions for Residents	5125	38,858,000	40,836,000	40,350,000	39,597,000	
8. Personal Exemptions for Residents	5126	50,482,000	52,320,000	54,055,000	55,820,000	
9. Income Tax Paid to Another Jurisdiction	5127.1	2,685,000	2,950,000	3,190,000	3,380,000	
10. Income Tax Credit for Child Care Expense of Residents	5127.2	99,800	1,094,000	1,186,000	1,269,000	
11. Income Tax Credit for Installation of Renewable Energy Systems	5127.3	19,000	14,300	14,300	-0-	
12. Income Tax Exemption for Retirement Credit	5130	266,000	291,000	316,000	338,000	
13. Income Taxes for Non-Maine Resident Servicemen	5142.7	2,486,000	2,632,000	2,728,000	2,824,000	
14. Standard Deduction for Non-Resident	5143-A	835,000	930,000	1,350,000	1,343,000	
15. Itemized Deductions for Non-Resident	5144-A	1,044,000	1,115,000	1,111,000	1,090,000	
16. Personal Exemption for Non-Resident	5145	1,443,000	1,552,000	1,656,000	1,762,000	
17. Income Tax Credit for Child Care Expense Non-Resident	5146	23,600	24,100	26,200	28,300	
18. Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp.Inc.Tax	5162.2	A	A	A	A	
19. Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A	
20. Tax Credit on a Resident Trust	5166	A	A	A	A	
21. Non-Resident Trust and Estates	5175	A	A	A	A	
22. Credit to a Non-Resident Trust Beneficiary	5177	A	A	A	A	
23. Corporate Income Tax Exemptions by U.S. Law	5200A-2A	4,395,000	4,807,000	5,044,000	5,283,000	
24. Small Business Investment Companies	5202A	A	A	A	A	
25. New Jobs Credit	5215	A	A	A	A	
26. Credit for Investment in the Maine Capital Corporation	5216	A	A	A	A	
27. Net Exclusion of Pension Contributions and Earnings (Employer Plans)	5102.11	43,917,000	48,348,000	52,783,000	57,710,000	
28. Net Exclusion of Pension Contributions and Earnings (Self-Employed Plans)	5102.11	1,806,000	1,971,000	2,134,000	2,297,000	
29. Net Exclusion of Pension Contributions and Earnings (Ind. Retire. Plans)	5102.11	11,490,000	13,050,000	14,590,000	15,925,000	
30. Exclusion of Premiums on Accident and Disability Insurance	5102.11	82,000	82,000	82,000	82,000	
31. Exclusion of Employer Provided Death Benefits	5102.11	82,100	82,100	82,100	82,100	
32. Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102.11	1,640,000	1,722,000	1,890,000	1,970,000	
33. Deductibility of Casualty and Theft Losses	5102.11	247,000	247,000	247,000	247,000	
34. Exclusion of Untaxed Social Security Benefits	5102.11	18,380,000	20,430,000	22,240,000	24,300,000	
35. Deduction for Medical Expenses	5102.11	2,543,000	2,875,000	3,200,000	3,530,000	
36. Exclusion of Employer Contributions for Medical Insurance	5102.11	19,455,000	21,590,000	23,725,000	26,270,000	
37. Deduction for Two Earner Married Couples	5102.11	5,254,000	5,664,000	6,075,000	6,485,000	
38. Deduction for Adoption Expenses	5102.11	16,000	16,400	16,400	16,400	

GENERAL FUND REVENUE	36 MRSA	Dollars			
		86FY	87FY	88FY	89FY
39. Exclusion of Public Assistance Benefits	5102.11	493,000	493,000	493,000	493,000
40. Expensing of Certain Capital Outlays	5102.11	105,200	105,200	105,200	140,000
41. Seven-year Amortization for Reforestation Expenditures	5102.11	28,700	28,700	32,800	32,800
42. Capital Gains Treatment of Certain Timber Incomes	5102.11	82,100	82,100	164,200	164,200
43. Expensing of Exploration and Development Costs of Nonfuel Minerals	5102.11	A	A	A	A
44. Excess of Percentage over Cost Depletion, Nonfuel Materials	5102.11	A	A	A	A
45. Excess of Percentage over Cost Depletion	5102.11	A	A	A	A
46. Deferral of Income of Controlled Foreign Corporations	5102.11	232,000	232,000	289,000	289,000
47. Expensing of Research and Development Expenditures	5102.11	1,993,000	1,993,000	2,132,000	2,132,000
48. Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	1,232,000	1,314,000	1,395,000	1,480,000
49. Exclusion of Benefits and Allowances to Armed Forces Personnel	5102.11	1,805,000	1,970,000	2,134,000	2,216,000
50. Deferral of Income of Foreign Sales Corporations	5102.11	521,000	580,000	695,000	753,000
51. Expensing of Exploration and Development Costs	5102.11	A	A	A	A
52. Exclusion of Untaxed Unemployment Insurance Benefits	5102.11	740,000	655,000	655,000	655,000
53. Exclusion of Workers' Compensation Benefits	5102.11	1,805,000	1,970,000	2,210,000	2,460,000
54. Exclusion of Railroad Retirement Benefits	5102.11	408,000	408,000	408,000	408,000
55. Deductibility of Charitable Contributions	5102.11	12,300,000	12,440,000	11,160,000	11,980,000
56. Exclusion for Employer-Provided Child Care	5102.11	32,900	32,900	82,100	82,100
57. Exclusion of Employee Meals and Lodging (Other than Military)	5102.11	820,000	820,000	820,000	900,000
58. Cafeteria Plans	5102.11	575,000	820,000	1,313,000	1,888,000
59. Exclusion of Rental Allowances of Minister's Home	5102.11	82,100	82,100	164,200	164,200
60. Exclusion of Miscellaneous Fringe Benefits	5102.11	2,791,000	2,956,000	3,120,000	3,365,000
61. Reserves for Vacation Pay	5102.11	57,900	57,900	57,900	57,900
62. Exclusion of Interest on State and Local Student Loan Bonds	5102.11	2,400	2,400	2,400	2,400
63. Exclusion of Scholarship and Fellowship Income	5102.11	656,000	738,000	740,000	820,000
64. Five-Year Amortization for Housing Rehabilitation	5102.11	14,000	14,000	14,000	14,000
65. Exclusion of Interest on State and Local Government IDB's for Mass Transit	5102.11	25,500	16,000	16,700	16,700
66. Deduct. of Nonbus. State & Local Taxes other than on Owner-Occupied Homes	5102.11	5,810,000	7,235,000	8,635,000	10,160,000
67. Capital Gains at Death	5102.11	3,201,000	3,612,000	4,105,000	4,520,000
68. Capital gains other than Agriculture, Timber, Iron Ore and Coal	5102.11	22,985,000	27,490,000	31,520,000	35,625,000
69. Expensing \$5000 Depreciable Business Property	5102.11	140,000	140,000	104,000	56,000
70. Amortization of Business Start-up Costs	5102.11	182,000	184,000	187,000	190,000
71. Nonrecognition of Gain on Property Distributions in Liquidation	5102.11	1,953,000	2,277,000	2,657,000	3,005,000
72. Accelerated Depreciation on Equipment	5102.11	10,350,000	10,295,000	9,530,000	9,700,000
73. Depreciation on Rental Housing in Excess of Straight-line, & Depreciation on Buildings (other than rental housing) in Excess of Straight-line	5102.11	7,783,000	8,790,000	8,805,000	8,790,000
74. Expensing of Construction Period Interest and Taxes for Low Income Housing	5102.11	140,000	140,000	140,000	140,000

GENERAL FUND REVENUE	36 MRSA	Dollars			
		86FY	87FY	88FY	89FY
75. Exclusion of Capital Gains on Home Sales for Persons Age 55 & Over	5102.11	1,642,000	1,722,000	1,890,000	2,050,000
76. Deferral of Capital Gains on Home Sales	5102.11	4,840,000	5,250,000	5,665,000	6,150,000
77. Exclusion of Interest on State & Local Housing Bonds for Rental Housing	5102.11	220,000	248,000	282,000	304,000
78. Excl. of Int. on State & Local Housing Bonds for Owner-occupied Housing	5102.11	515,000	570,000	626,000	626,000
79. Deduction of Property Tax on Owner-occupied Homes	5102.11	6,890,000	7,875,000	8,940,000	10,170,000
80. Deductibility of Mortgage Interest on Owner-occupied Homes	5102.11	23,800,000	27,080,000	30,360,000	33,880,000
81. Deductibility of Non mortgage Interest in Excess of Investment Income	5102.11	7,220,000	7,790,000	8,690,000	9,520,000
82. Permanent Exemption from Imputed Interest Rules	5102.11	23,100	23,100	23,100	23,100
83. Exclusion of Income from Discharge of Indebtedness	5102.11	56,000	60,100	57,100	54,300
84. Deferral of Gain on Installment Sales	5102.11	128,100	132,200	132,200	132,200
85. Completed Contract Rules	5102.11	2,644,000	2,875,000	3,107,000	3,280,000
86. Cash Accounting, other than Agriculture	5102.11	70,000	74,000	74,000	74,000
87. Bad Debt Reserves, other than Financial Institutions	5102.11	318,000	323,000	323,000	323,000
88. Amortization of Trademark Expenses	5102.11	15,200	16,000	19,700	22,600
89. Deferral of Tax on Shipping Companies	5102.11	57,900	57,900	57,900	57,900
90. Excl. of Payment in Aid of Const. of Water, Sewage, Gas & Elec. Utilities	5102.11	52,200	57,900	57,900	57,900
91. Exclusion of Interest on Life Insurance Savings	5102.11	4,600,000	4,850,000	5,095,000	5,340,000
92. Excl. of Interest on State and Local Industrial Development Bonds	5102.11	740,000	775,000	830,000	820,000
93. Dividend Exclusion	5102.11	493,000	493,000	574,000	574,000
94. Exclusion of Certain Cost-Sharing Payments	5102.11	24,600	20,500	20,500	20,500
95. Capital Gains Treatment of Certain Income	5102.11	574,000	657,000	740,000	820,000
96. Excl. of Vets. Disability Comp. Veterans Pensions & G.I. Bill Benefits	5102.11	1,640,000	1,718,000	1,718,000	1,800,000
97. Exclusion of Military Disability Pensions	5102.11	82,100	82,100	82,100	82,100
98. Sales Tax Exemption on Casual Sales	1752.11	C	C	C	C
99. Sales Tax Exemption by Executor	1752.11	A	A	A	A
100. Electricity Consumed in an Electrolytic Process	1752.11	351,700	358,800	358,200	377,600
101. Sales Tax Exemption for Components Used in Manufacturing	1752.11	132,128,000	137,940,000	143,636,000	167,907,000
102. Tangible Personal Property Consumed in Manufacturing	1752.11	13,213,000	13,779,000	14,364,000	15,161,000
103. Rentals to Persons in the Business of Renting Automobiles	1752.11	A	A	A	A
104. Sales to Persons in the Business of Renting Autos	1752.11	A	A	A	A
105. Sales Tax Exemptions on Containers	1752.11	6,923,000	7,046,000	7,369,000	7,777,000
106. Sales Tax Exemptions at Fairs & Rummage Sales	1752.11	7,500	7,900	8,300	8,600
107. Sales Tax on Separately Charged Labor Service Fee	1752.14	9,300,000	10,060,000	11,629,000	11,103,000
108. Tips Given Directly to Employees	1752.14	248,100	262,300	276,500	290,800
109. Sales Tax on Meals & Lodging Provided to Employees	1752.14	505,600	536,300	553,000	570,200

GENERAL FUND REVENUE	36 MRSA	86FY	Dollars		
			87FY	88FY	89FY
110. Sales of Telephone or Telegraph Service	1752.18A	9,490,000	10,250,000	10,967,000	11,735,000
111. Sales Tax Prohibited by the Federal & State Constitution	1760.1	D	D	D	D
112. Sales Tax Exemptions for State and Political Subdivisions	1760.2	44,500	46,700	49,100	51,400
113. Sales Tax Exemption on Products for Human Consumption	1760.3	58,748,000	60,634,000	62,745,000	65,061,000
114. Sales Tax Exemption of Ships Stores	1760.4	187,200	194,700	204,000	210,000
115. Sales Tax Exemption on Prescription Drugs	1760.5	4,000,000	4,339,000	4,664,000	5,014,000
116. Sales Tax Exemption on Prosthetic Devices	1760.5A	1,642,000	1,708,000	1,784,000	1,860,000
117. Sales Tax Exemption of Meals Served by Public or Private Schools	1760.6A	1,827,000	1,815,000	1,888,000	1,957,000
118. Sales Tax Exemptions of Meals to Patients in Hospitals & Nursing Homes	1760.6B	2,545,000	2,644,000	2,772,000	2,907,000
119. Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	201,200	184,000	189,800	194,500
120. Sales Tax Exemption for Products Used in Agricultural Production	1760.7	6,762,000	6,525,000	6,286,000	6,050,000
121. Sales Tax Exemption on International Jet Fuel	1760.8B	299,000	304,000	308,000	313,000
122. Sales Tax Exemption on Coal, Oil, Wood for Cooking & Heating Homes	1760.9	13,813,000	14,592,000	16,458,000	17,649,000
123. Sales Tax Exemption of Fuel Oil for Burning Blueberry Land	1760.9A	17,100	15,400	14,500	13,700
124. Sale of the First 750 KW Residential Electricity Per Month	1760.9B	10,035,000	10,576,000	11,490,000	12,760,000
125. Sale of Gas When Used for Cooking & Heating	1760.9C	901,300	872,800	921,900	966,300
126. Sales Tax Exemption on Fuel and Electricity Used in Manufacturing	1760.9D	-0-	-0-	4,038,000	8,883,000
127. Sales Tax Exemption on Returnable Containers	1760.12	1,137,000	1,221,000	1,292,000	1,351,000
128. Sales Tax Exemption of Religious Publications and Utensils of Worship	1760.13	28,000	28,800	29,700	30,500
129. Sales Tax Exemption on Publications Sold on Short Intervals	1760.14	2,297,000	2,410,000	2,529,000	2,653,000
130. Sales Tax Exemption of Non Profit Nursing Homes Lic. by Human Services	1760.16	127,600	132,600	137,900	143,400
131. Sales Tax Exemption of Incorporated Non Profit Dental Health Care	1760.16	950	1,090	1,140	1,190
132. Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	7,472,000	7,822,000	8,028,000	8,341,000
133. Sales Tax Exemption of Private Schools and Colleges	1760.16	349,000	349,300	348,500	347,700
134. Sales Tax Exemption of Educational TV or Radio Stations	1760.16	8,100	8,300	8,400	8,500
135. Sales Tax Exemption of Regularly Operating Churches	1760.16	688,000	693,000	702,000	712,000
136. Sales Tax Exemption on Medical Research and Scientific Study in Biology	1760.16	283,000	294,000	306,000	318,000
137. Sales Tax Exemption on Camp Rentals	1760.17	A	A	A	A
138. Sales Tax Exemption of Living Quarters in Nursing Homes	1760.18	A	A	A	A
139. Sales Tax Expenditures of Non Profit Child Care Institutions	1760.18A	23,800	24,500	26,200	27,900
140. Sales Tax Exemption of Rental of Living Quarters at Schools	1760.19	925,000	1,372,000	1,439,000	1,500,000
141. Sales Tax Exemption of Continuous Resident for More Than 28 Days	1760.20	15,297,000	16,211,000	16,992,000	17,615,000
142. Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	35,300	36,300	37,400	38,400
143. Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	28,700	28,300	20,900	19,000
144. Sales Tax Exemption on Automobiles Purchased by a Non Resident	1760.23	A	A	A	A
145. Sales Tax Exemption on Truck Bodies & Trailers	1760.23A	26,300	30,400	28,000	25,300

GENERAL FUND REVENUE	36 MRSA	86FY	87FY	88FY	89FY
146. Sales Tax Exemption on Funeral Services	1760.24	732,600	764,000	798,100	826,600
147. Sales Tax Exemptions of Boats Sold to Non-Residents	1760.25	A	A	A	A
148. Sales Tax Exemptions of Volunteer Ambulance Corps and Fire Departments	1760.26	83,100	86,500	90,000	93,600
149. Sales Tax on Aircraft Purchased by a Non-Resident	1760.27	A	A	A	A
150. Community Mental Health and Mental Retardation Facilities	1760.28	35,700	47,500	48,900	50,300
151. Sales Tax Exemption on Water Pollution Control Facility	1760.29	253,900	166,100	142,400	142,400
152. Sales Tax Exemption on Air Pollution Control Facilities	1760.30	19,100	59,300	83,000	83,000
153. Sales Tax Exemption on Machinery and Equipment	1760.31	19,970,000	20,765,000	21,595,000	22,463,000
154. Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A
155. Sales Tax Exemptions on Diabetic Supplies	1760.33	325,000	337,000	351,000	365,000
156. Sales Tax Exemption for Coin Operated Vending Machines	1760.34	770,000	856,000	950,000	1,054,000
157. Sales Tax Exemptions of Goods and Services for Seeing Eye Dogs	1760.35	1,140	1,330	1,570	1,830
158. Sales to Regional Planning Agencies	1760.37	12,900	13,300	13,300	13,300
159. Sales Tax Exemption on Water Used in Private Residences	1760.39	1,106,000	1,177,000	1,236,000	1,285,000
160. Sales Tax Exemption on Mobile and Modular Homes	1760.40	1,110,000	1,502,000	1,669,000	1,557,000
161. Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	-0-	1,500,000	1,424,000	1,424,000
162. Sales Tax Exemptions of Historical Societies and Museums	1760.42	34,600	35,600	36,600	37,700
163. Sales Tax Expenditures for Day Care Centers & Nursery Schools	1760.43	11,500	11,900	12,100	12,500
164. Sales Tax Exemption on Church Affiliated Residential Home	1760.44	247	256	256	266
165. Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A
166. Sales Tax Exemption for Organiz. Who Provide Res. Fac. for Med. Patients	1760.46	600	610	610	610
167. Sales Tax Exemptions for Emergency Shelters & Feeding Organizations	1760.47	18,200	19,200	20,100	21,100
168. Sales Tax Exemption for Aircraft & Repair Parts Used by Sched. Airlines	1760.48	172,000	966,600	-0-	-0-
169. Sales Tax Exemption of Community Action Agencies	1760.49	258,400	266,200	271,500	276,900
170. Sales Tax Exemption to Any Non Profit Free Libraries	1760.50	35,600	37,000	38,400	40,100
171. Sales Tax Exemption on Veterans Memorial Cemetary Associations	1760.51	380	660	670	680
172. Sales Tax Exemptions on Railroad Track Materials	1760.52	113,900	170,800	179,400	187,900
173. Sales Tax Exemption to Non Profit Rescue Operations	1760.53	315	520	458	586
174. Sales Tax Expenditures on Food Stamps	1760.54	-0-	-0-	142,400	224,000
175. Sales Tax Exemptions to Hospice Organizations	1760.55	-0-	3,180	4,180	4,370
176. Trade In Credit on Vehicles, Boats, Airplanes	1765	10,192,000	11,213,000	12,052,000	12,612,000
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	47,500	50,800	54,300	57,900
180. Refund on Sales Tax on Goods Removed from the State	2012	A	A	A	A
181. Refund of Sales Tax on Depreciable Machinery	2013	628,000	597,000	588,000	584,000
182. Sales Tax Exemptions on Fish Passage Facilities	2014	9,500	19,000	42,700	19,000

GENERAL FUND REVENUE

36 MRSA

86FY

Dollars

87FY

88FY

89FY

183. Insurance Company Specific Deductions

2514

B

B

B

B

184. Deduction of Dividends & Direct Return Premiums

2515

A

A

A

A

28 MRSA

185. Malt Beverage Taxes Sold to Military Bases

452

27,600

28,500

29,000

29,000

186. Liquor Sales to Instrumentalities of the United States

451

A

A

A

A

187. Lottery Winnings are Exempt From the Maine Income Tax 8 MRSA

\$ 367

55,200

96,300

139,800

186,300

Low Total

822,810,226 897,232,132

High Total

829,160,226 904,192,132

OTHER SPECIAL REVENUE	36 MRSA	86FY	87FY	88FY	89FY
188. Individual Income Tax Exemptions of Interest on U.S. Obligations	5122.2A	A	A	A	A
189. Standard Deductions for Residents	5124-A	1,673,000	1,835,000	2,132,000	2,453,000
190. Itemized Deductions for Residents	5125	2,088,000	2,194,000	2,170,000	2,128,000
191. Personal Exemptions for Residents	5126	2,713,000	2,810,000	2,905,000	3,000,000
192. Income Tax Paid to Another Jurisdiction	5127.1	145,000	160,000	170,000	180,000
193. Income Tax Credit for Child Care Expense of Residents	5127.2	54,000	59,000	64,000	68,000
194. Income Tax Credit for Installation of Renewable Energy Systems	5127.3	1,000	700	700	-0-
195. Income Tax Exemption for Retirement Credit	5130	14,000	16,000	17,000	18,000
196. Income Taxes for Non-Maine Resident Servicemen	5142.7	134,000	141,000	147,000	152,000
197. Standard Deduction for Non Resident	5143-A	45,000	50,000	75,000	72,000
198. Itemized Deduction for Non Resident	5144-A	56,000	60,000	60,000	59,000
199. Personal Exemption for Non Resident	5145	77,000	83,000	89,000	95,000
200. Income Tax Credit for Child Care Expense Non Resident	5146	1,300	1,300	1,400	1,500
201. Exempt Assocs. & Trusts from Fed. Tax are Exempt from the ME Corp.Inc.Tax	5162.2	A	A	A	A
202. Credit for Income Taxes Paid Another State on an Estate or Trust	5165	A	A	A	A
203. Tax Credit on a Resident Trust	5166	A	A	A	A
204. Non Resident Trusts and Estates	5175	A	A	A	A
205. Credit to a Non Resident Trust Beneficiary	5177	A	A	A	A
206. Corporate Income Tax Exemptions by U.S. Law	5200A-2A	235,000	258,000	271,000	284,000
207. Small Business Investment Companies	5202A	A	A	A	A
208. New Jobs Credit	5215	A	A	A	A
209. Credit for Investment in the Maine Capital Corporation	5216	A	A	A	A
210. Net Exclusion of Pension Contributions and Earnings (Employer Plans)	5102.11	2,360,000	2,600,000	2,837,000	3,100,000
211. Net Exclusion of Pension Contributions and Earnings (Self-Employed Plans)	5102.11	97,000	105,000	115,000	125,000
212. Net Exclusion of Pension Contributions and Earnings (Ind. Retire. Plans)	5102.11	620,000	700,000	780,000	855,000
213. Exclusion of Premiums on Accident and Disability Insurance	5102.11	400	400	400	400
214. Exclusion for Employer-Provided Death Benefits	5102.11	3,400	3,400	3,400	3,400
215. Excl. of Other Employee Benefits (Premiums on Group Term Life Ins.)	5102.11	90,000	93,000	100,000	105,000
216. Deductibility of Casualty and Theft Losses	5102.11	12,000	12,000	12,000	12,000
217. Exclusion of Untaxed Social Security Benefits	5102.11	990,000	1,100,000	1,200,000	1,300,000
218. Deduction for Medical Expenses	5102.11	137,000	155,000	170,000	190,000
219. Exclusion of Employer Contributions for Medical Insurance	5102.11	1,045,000	1,160,000	1,275,000	1,410,000
220. Deduction for Two Earner Married Couples	5102.11	282,000	306,000	325,000	350,000
221. Deduction for Adoption Expenses	5102.11	900	900	900	900
222. Exclusion of Public Assistance Benefits	5102.11	26,000	26,000	26,000	26,000
223. Expensing of Certain Capital Outlays	5102.11	5,700	5,700	5,700	7,500

OTHER SPECIAL REVENUE	36 MRSA	Dollars			
		86FY	87FY	88FY	89FY
224. Seven-year Amortization for Reforestation Expenditures	5102.11	1,600	1,600	1,800	1,800
225. Capital Gains Treatment of Certain Timber Incomes	5102.11	4,400	4,400	8,800	8,800
226. Expensing of Exploration and Development Costs for Nonfuel Minerals	5102.11	A	A	A	A
227. Excess of Percentage over Cost Depletion, Nonfuel Materials	5102.11	A	A	A	A
228. Excess of Percentage over Cost Depletion	5102.11	A	A	A	A
229. Deferral of Income of Controlled Foreign Corporations	5102.11	12,000	12,000	16,000	16,000
230. Expensing of Research and Development Expenditures	5102.11	107,000	107,000	115,000	115,000
231. Exclusion of Income Earned Abroad by U.S. Citizens	5102.11	66,000	70,000	75,000	77,000
232. Exclusion of Benefits and Allowances to Armed Forces Personnel	5102.11	98,000	106,000	115,000	119,000
233. Deferral of Income of Foreign Sales Corporations	5102.11	28,000	30,000	37,000	40,000
234. Expensing of Exploration and Development Costs	5102.11	A	A	A	A
235. Exclusion of Untaxed Unemployment Insurance Benefits	5102.11	40,000	35,000	35,000	35,000
236. Exclusion of Workers' Compensation Benefits	5102.11	95,000	105,000	120,000	135,000
237. Exclusion of Railroad Retirement Benefits	5102.11	22,000	22,000	22,000	22,000
238. Deductibility of Charitable Contributions	5102.11	660,000	670,000	600,000	645,000
239. Exclusion for Employer-Provided Child Care	5102.11	1,700	1,700	4,400	4,400
240. Exclusion of Employee Meals and Lodging (Other than Military)	5102.11	45,000	45,000	45,000	50,000
241. Cafeteria Plans	5102.11	30,000	45,000	71,000	102,000
242. Exclusion of Rental Allowances of Minister's Home	5102.11	4,400	4,400	8,800	8,800
243. Exclusion of Miscellaneous Fringe Benefits	5102.11	150,000	159,000	167,000	180,000
244. Reserves for Vacation Pay	5102.11	3,100	3,100	3,100	3,100
245. Exclusion of Interest on State and Local Student Loan Bonds	5102.11	100	100	100	100
246. Exclusion of Scholarship and Fellowship Income	5102.11	36,000	37,000	40,000	45,000
247. Five-Year Amortization for Housing Rehabilitation	5102.11	700	700	700	700
248. Exclusion of Interest on State & Local Government IDB's for Mass Transit	5102.11	1,400	900	900	900
249. Deduct. of Nonbus. State & Local Taxes other than on Owner-Occupied Homes	5102.11	310,000	390,000	465,000	550,000
250. Capital Gains at Death	5102.11	172,000	194,000	220,000	240,000
251. Capital Gains Other than Agriculture, Timber, Iron Ore and Coal	5102.11	1,235,000	1,480,000	1,690,000	1,915,000
252. Expensing \$5000 Depreciable Business Property	5102.11	700	700	600	300
253. Amortization of Business Start-up Costs	5102.11	9,000	10,000	10,000	10,000
254. Nonrecognition of Gain on Property Distributions in Liquidation	5102.11	105,000	122,000	143,000	162,000
255. Accelerated Depreciation on Equipment	5102.11	560,000	555,000	510,000	520,000
256. Depreciation on Rental Housing in Excess of Straight-line, & Depreciation on Buildings (other than rental housing) in Excess of Straight-line	5102.11	420,000	470,000	475,000	470,000
257. Expensing of Construction Period Interest & Taxes for Low Income Housing	5102.11	700	700	700	700
258. Exclusion of Capital Gains on Home Sales for Persons Age 55 and Over	5102.11	88,000	93,000	100,000	110,000

OTHER SPECIAL REVENUE	36 MRSA	Dollars			Page: 213
		86FY	87FY	88FY	
259. Deferral of Capital Gains on Homes Sales	5102.11	260,000	280,000	305,000	330,000
260. Exclusion of Interest on State and Local Housing Bonds for Rental Housing	5102.11	12,000	13,000	15,000	16,000
261. Excl. of Int. on State & Local Housing Bonds for Owner-occupied Housing	5102.11	27,500	30,000	34,000	34,000
262. Deduction of Property Tax on Owner-occupied Homes	5102.11	370,000	425,000	480,000	550,000
263. Deductibility of Mortgage Interest on Owner-occupied Homes	5102.11	1,280,000	1,460,000	1,640,000	1,820,000
264. Deductibility of Non Mortgage Interest in Excess of Investment Income	5102.11	390,000	420,000	470,000	510,000
265. Permanent Exemption from Imputed Interest Rules	5102.11	1,300	1,300	1,300	1,300
266. Exclusion of Income from Discharge of Indebtedness	5102.11	3,000	3,200	3,100	2,900
267. Deferral of Gain on Installment Sales	5102.11	6,900	7,100	7,100	7,100
268. Completed Contract Rules	5102.11	142,000	155,000	167,000	177,000
269. Cash Accounting, other than Agriculture	5102.11	400	400	400	400
270. Bad Debt Reserves, other than Financial Institutions	5102.11	17,000	17,000	17,000	17,000
271. Amortization of Trademark Expenses	5102.11	800	900	1,100	1,200
272. Deferral of Tax on Shipping Companies	5102.11	3,100	3,100	3,100	3,100
273. Excl. of Payment in Aid of Const. of Water, Sewage, Gas & Elec. Utilities	5102.11	2,800	3,100	3,100	3,100
274. Exclusion of Interest on Life Insurance Savings	5102.11	250,000	260,000	275,000	290,000
275. Excl. of Interest on State and Local Industrial Development Bonds	5102.11	40,000	42,000	45,000	45,000
276. Dividend Exclusion	5102.11	26,000	26,000	31,000	31,000
277. Exclusion of Certain Cost-Sharing Payments	5102.11	1,300	1,100	1,100	1,100
278. Capital Gains Treatment of Certain Income	5102.11	31,000	33,000	40,000	45,000
279. Excl. of Vets. Disability Comp. Veterans Pensions & G.I. Bill Benefits	5102.11	90,000	92,000	92,000	100,000
280. Exclusion of Military Disability Pensions	5102.11	4,400	4,400	4,400	4,400
281. Sales Tax Exemption on Casual Sales	1752.11	A	A	A	A
282. Sales Tax Exemption by Executor	1752.11	A	A	A	A
283. Electricity Consumed in an Electrolytic Process	1752.11	18,900	19,300	19,200	20,300
284. Sales Tax Exemption for Components Used in Manufacturing	1752.11	7,100,000	7,260,000	7,719,000	8,148,000
285. Tangible Personal Property Consumed in Manufacturing	1752.11	710,000	741,000	772,000	815,000
286. Rentals to Persons in the Business of Renting Automobiles	1752.11	A	A	A	A
287. Sales to Persons in the Business of Renting Autos	1752.11	A	A	A	A
288. Sales Tax Exemptions on Containers	1752.11	372,000	379,000	396,000	418,000
289. Sales Tax Exemptions at Fairs & Rummage Sales	1752.11	400	400	400	500
290. Sales Tax on Separately Charged Labor Service Fee	1752.14	500,000	540,000	571,000	597,000
291. Tips Given Directly to Employees	1752.14	13,300	14,100	14,900	15,600
292. Sales Tax on Meals & Lodging Provided to Employees	1752.14	27,200	28,800	29,700	30,600
293. Sales of Telephone or Telegraph Service	1752.18A	510,000	550,000	589,000	630,000
294. Sales Tax Prohibited by the Federal & State Constitution	1760.1	A	A	A	A

			Dollars		
	OTHER SPECIAL REVENUE	36 MRSA	86FY	87FY	88FY
					89FY
295. Sales Tax Exemptions for State and Political Subdivisions	1760.2	2,400	2,500	2,600	2,800
296. Sales Tax Exemption on Products for Human Consumption	1760.3	3,157,000	3,258,000	3,372,000	3,496,000
297. Sales Tax Exemption of Ships Stores	1760.4	10,100	10,500	11,000	11,300
298. Sales Tax Exemption on Prescription Drugs	1760.5	215,000	233,000	251,000	270,000
299. Sales Tax Exemption of Prosthetic Devices	1760.5A	88,000	92,000	96,000	100,000
300. Sales Tax Exemption of Meals Served by Public or Private Schools	1760.6A	93,000	98,000	101,000	105,000
301. Sales Tax Exemptions of Meals to Patients in Hospitals & Nursing Homes	1760.6B	137,000	142,000	149,000	156,000
302. Sales Tax Exemption for Providing Meals for the Elderly	1760.6C	10,800	9,900	10,200	10,500
303. Sales Tax Exemption for Products Used in Agricultural Production	1760.7	363,000	350,000	339,000	325,000
304. Sales Tax Exemption on International Jet Fuel	1760.8B	16,000	16,000	17,000	17,000
305. Sales Tax Exemption on Coal, Oil, Wood for Cooking & Heating Homes	1760.9	742,000	784,000	885,000	948,000
306. Sales Tax Exemption of Fuel Oil for Burning Blueberry Land	1760.9A	900	800	800	700
307. Sale of the First 750 KW Residential Electricity Per Month	1760.9B	539,000	568,000	618,000	686,000
308. Sale of Gas When Used for Cooking & Heating	1760.9C	48,400	46,900	49,500	51,900
309. Sales Tax Exemption on Fuel and Electricity Used in Manufacturing	1760.9D	-0-	-0-	217,000	477,000
310. Sales Tax Exemption on Returnable Containers	1760.12	61,000	66,000	69,000	73,000
311. Sales Tax Exemption of Religious Publications and Utensils of Worship	1760.13	1,500	1,600	1,600	1,700
312. Sales Tax Exemption on Publications Sold on Short Intervals	1760.14	123,000	130,000	136,000	142,000
313. Sales Tax Exemption of Non Profit Nursing Homes Licensed by Human Servs.	1760.16	6,800	7,100	7,400	7,700
314. Sales Tax Exemption of Incorporated Non Profit Dental Health Care	1760.16	50	60	60	60
315. Sales Tax Exemption of Sales to Incorporated Hospitals	1760.16	401,000	420,000	431,000	448,000
316. Sales Tax Exemption of Private Schools and Colleges	1760.16	18,700	18,700	18,700	18,600
317. Sales Tax Exemption of Educational TV or Radio Stations	1760.16	400	400	400	400
318. Sales Tax Exemption of Regularly Operating Churches	1760.16	37,000	37,000	38,000	38,000
319. Sales Tax Exemption on Medical Research and Scientific Study in Biology	1760.16	15,000	16,000	16,000	17,000
320. Sales Tax Exemption on Camp Rentals	1760.17	A	A	A	A
321. Sales Tax Exemption of Living Quarters in Nursing Homes	1760.18	A	A	A	A
322. Sales Tax Expenditures of Non Profit Child Care Institutions	1760.18A	1,300	1,300	1,400	1,500
323. Sales Tax Exemption of Rental of Living Quarters at Schools	1760.19	50,000	74,000	77,000	80,000
324. Sales Tax Exemption of Continuous Residence for more than 28 Days	1760.20	822,000	871,000	913,000	947,000
325. Sales Tax Exemption of Automobiles Used in a Driver Education Program	1760.21	1,900	2,000	2,000	2,100
326. Sales Tax Exemption on Automobiles Sold to Amputee Veterans	1760.22	1,500	1,500	1,100	1,000
327. Sales Tax Exemption on Automobiles Purchased by a Non Resident	1760.23	A	A	A	A
328. Sales Tax Exemption on Truck Bodies & Trailers	1760.23A	1,400	1,600	1,500	1,400
329. Sales Tax Exemption on Funeral Services	1760.24	39,400	41,000	42,900	44,400
330. Sales Tax Exemptions of Boats Sold to Non-Residents	1760.25	A	A	A	A

OTHER SPECIAL REVENUE	36 MRSA	Dollars				89FY
		86FY	87FY	88FY	89FY	
331. Sales Tax Exemptions of Volunteer Ambulance Corps and Fire Departments	1760.26	4,500	4,600	4,800	5,000	
332. Sales Tax on Aircraft Purchased by a Non-Resident	1760.27	A	A	A	A	
333. Community Mental Health and Mental Retardation Facilities	1760.28	2,400	2,500	2,600	2,700	
334. Sales Tax Exemption on Water Pollution Control Facility	1760.29	13,600	8,900	7,600	7,600	
335. Sales Tax Exemption on Air Pollution Control Facilities	1760.30	1,000	3,200	4,500	4,500	
336. Sales Tax Exemption on Machinery and Equipment	1760.31	1,070,000	1,115,000	1,160,000	1,207,000	
337. Sales Tax Exemption on New Machinery for Experimental Research	1760.32	A	A	A	A	
338. Sales Tax Exemptions on Diabetic Supplies	1760.33	17,000	18,000	19,000	20,000	
339. Sales Tax Exemption for Coin Operated Vending Machines	1760.34	41,000	46,000	51,000	57,000	
340. Sales Tax Exemptions of Goods and Services for Seeing Eye Dogs	1760.35	60	70	80	100	
341. Sales to Regional Planning Agencies	1760.37	700	700	700	700	
342. Sales Tax Exemption on Water Used in Private Residences	1760.39	59,000	63,000	66,000	69,000	
343. Sales Tax Exemption on Mobile and Modular Homes	1760.40	60,000	80,000	90,000	84,000	
344. Sales Tax Exemption of Property Used in Interstate Commerce	1760.41	-0-	80,000	76,000	76,000	
345. Sales Tax Exemptions of Historical Societies and Museums	1760.42	1,800	1,900	2,000	2,000	
346. Sales Tax Expenditures for Day Care Centers & Nursery Schools	1760.43	600	600	700	700	
347. Sales Tax Exemption on Church Affiliated Residential Home	1760.44	13	14	14	14	
348. Sales Tax Exemption for Certain Property Purchased Out of State	1760.45	A	A	A	A	
349. Sales Tax Exemption for Organiz. Who Provide Res. Fac. for Med. Patients	1760.46	30	30	30	30	
350. Sales Tax Exemptions for Emergency Shelters & Feeding Organizations	1760.47	1,000	1,000	1,100	1,100	
351. Sales Tax Exemption for Aircraft & Repair Parts Used by Sched. Airlines	1760.48	11,000	51,900	-0-	-0-	
352. Sales Tax Exemption of Community Action Agencies	1760.49	13,900	14,300	14,600	14,900	
353. Sales Tax Exemption to any Non Profit Free Libraries	1760.50	1,900	2,000	2,100	2,200	
354. Sales Tax Exemption on Veterans Memorial Cemetary Associations	1760.51	20	40	40	40	
355. Sales Tax Exemptions on Railroad Track Materials	1760.52	6,100	9,200	9,600	10,100	
356. Sales Tax Exemption to Non Profit Rescue Operations	1760.53	150	300	320	340	
357. Sales Tax Expenditures on Food Stamps	1760.54	-0-	-0-	7,600	12,000	
358. Sales Tax Exemptions to Hospice Organizations	1760.55	-0-	170	220	230	
359. Trade In Credit on Vehicles, Boats, Airplanes	1765	548,000	603,000	648,000	678,000	
360. Sales Tax Credit on Worthless Accounts	1811-A	A	A	A	A	
361. Credit for Sales Taxes Paid Another State	1862	A	A	A	A	
362. Returned Merchandise Donated to Charity	1863	2,500	2,700	2,900	3,100	
363. Refund on Sales Tax on Goods Removed from the State	2012	A	A	A	A	
364. Refund of Sales Tax on Depreciable Machinery	2013	34,000	32,000	32,000	31,000	
365. Sales Tax Exemptions on Fish Passage Facilities	2014	500	1,000	2,300	1,000	
366. Lottery Winnings Are Exempt from the Maine Income Tax	8 MRSA \$ 367	3,000	5,100	7,600	10,000	
Low Total				43,889,864	47,029,314	
High Total				45,289,864	48,460,314	

HIGHWAY FUND	36 MRSA	Dollars			
		86FY	87FY	88FY	89FY
367. Local Government Exemption of Gasoline Tax	2903	1,825,000	1,861,000	1,898,000	1,936,000
368. Federal Exemption of Gasoline Tax \$.14/Gallon	2903	214,000	224,000	231,000	238,000
369. Exemption of Excise Tax on Fuel Exported from the State	2903	8,870,000	8,960,000	8,960,000	8,960,000
370. Fuel Brought Into the State in Fuel Tanks of Autos & Trucks	2903	A	A	A	A
371. Shrinkage Allowance	2906	298,800	310,000	320,000	329,000
372. Refund on Worthless Accounts by a Retail Dealer	2906-A	A	A	A	A
373. Refund of the Gasoline Tax for Off Highway Use	2908	518,500	520,000	522,000	525,000
374. Refund of the Entire Gasoline Road Tax for Certain Bus Companies	2909	28,100	28,700	29,200	29,800
375. Diesel Fuel Exemption by Municipalities	3203	483,000	493,000	503,000	512,000
376. Non Resident Exemption of Diesel Fuel	3203	A	A	A	A
377. Distillate Fuel Credit for Worthless Accounts	3214	A	A	A	A
378. Refund of Excise Taxes on Diesel Fuel for Certain Buses	3215	500	500	500	500
379. Refund of Distillate Tax for Off Highway Use	3218	1,561,000	1,640,000	1,700,000	1,755,000
380. Exemption of Tax on Distillate Fuel Exported from the State	3203	4,410,000	4,438,000	4,466,000	5,740,000
381. Excise Tax Exemptions by United States Laws	3203	1,400	1,400	1,400	1,400
382. Sales Tax Exemption on Motor Vehicle Fuel	1760.8	28,880,000	30,324,000	31,840,000	33,430,000
Low Total				50,471,100	53,456,700
High Total				50,671,100	53,656,700

CAPITAL CONSTRUCTION REPAIRS AND IMPROVEMENTS PROGRAMS

SUMMARY OF FISCAL DATA AND BUDGET RECOMMENDATION - PAGE 218

BUREAU OF PUBLIC IMPROVEMENTS SECTION - PAGE 220

DEPARTMENT OF TRANSPORTATION SECTION - PAGE 251

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

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	3,669,100	3,669,000	9,993,980	9,993,980	631,675	631,675
	-CAPITAL EXPEND	8,466,100	497,000	20,416,835	76,348,341	163,300	
	-UNALLOCATED						
	TOTAL *	12,135,200	4,166,000	30,410,815	86,342,321	794,975	631,675
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	3,669,100	3,669,000	9,993,800	9,993,980	631,675	631,675
	-CAPITAL EXPEND	8,466,100	497,000	20,416,835	76,348,341	163,300	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,135,200	4,166,000	30,410,815	86,342,321	794,975	631,675
SOURCE:	GENERAL FUND	12,135,200	4,166,000	30,410,815	86,342,321	794,975	631,675
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,135,200	4,166,000	30,410,815	86,342,321	794,975	631,675
AVAILABLE:	APPROPRIATION-ALLOCATION	12,135,200	4,166,000	30,410,815	86,342,321	794,975	631,675
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	207,559	7,730,623				
	- ENCUMBERED	1,505,908	1,775,676				
	TRANSFERS - IN	5,613,140	2,601,600				
	- OUT	-6,144,720	-2,679,700				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,317,087	13,594,199				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,317,087	13,594,199				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	2,030,644	4,662,785	9,993,980	9,993,980	631,675	631,675
	-CAPITAL EXPEND	1,778,629	8,901,873	20,416,835	76,348,341	163,300	
	TOTAL EXPENDITURES **	3,809,273	13,564,658	30,410,815	86,342,321	794,975	631,675
BALANCES:	- LAPSED TO FUNDS	-5,128,496	29,541				
	- CARRIED FORWARD	14,636,310					
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: 01/16/87

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EXPENDITURES

CURRENT SERVICES

AGENCY CONTACT

GENERAL FUND

CAPITAL CONSTRUCTION, REPAIRS, & IMPROVEMENTS PROGRAM

	CODE	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89	ACCT
PROF SERVICE, NOT BY STATE	4000	112,788	112,587					
PROF SERVICE, BY STATE	4100	5,927						
TRAVEL EXPENSE, IN STATE	4200	31						
TRAVEL EXPENSE, OUT STATE	4300	45						
OPERATING STATE VEHICLES	4400	2,235						
UTILITY SERVICES	4500	253						
RENTS	4600	92						
REPAIRS	4700	1,805,700	4,426,924	9,993,980	9,993,980	631,675	631,675	
GENERAL OPERATING EXPENSE	4900	10,269						
SUPPLIES, DEPT OPERATIONS	5600	16,514	779					
DEPRECIATION	5700	195						
HIGHWAY MATERIALS	5800	75						
STA-CAP BASE *		1,954,124	4,540,290					
GRANTS TO CITIES & TOWNS	6300		33,495					
GRANTS TO PUB & PRIV ORGS	6400	76,520	89,000					
** ALL OTHER		2,030,644	4,662,785					
BUILDING & IMPROVEMENTS	7100	1,536,784	8,607,024	17,344,335	76,348,341	163,300		
EQUIPMENT	7200	25,117	156,187					
STRUCTURES & IMPROVEMENTS	7300	216,728	138,662					
** CAPITAL		1,778,629	8,901,873					
TOTAL EXPENDITURES *	9999	3,809,273	13,564,658	27,338,315	86,342,321	794,975	631,675	

FOREWORD

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 1987-1988 and 1988-1989. 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 preservation of property.	\$19,089,350
2. To provide equipment and/or service for completion of projects previously authorized.	\$ 3,401,000
3. Major renovations and repairs and/or additions to provide better facilities within present accommodations.	\$23,484,090
4. New facilities to relieve overcrowded conditions within present facilities and/or obsolescence.	\$38,431,530
5. New facilities to provide for anticipated increase in demands upon present facilities or accommodations.	\$ 150,000
6. New facilities to provide for research and/or improvement of program.	6,204,555
7. Projects that require additional investigation and/or more detail planning before construction.	<u>\$ 9,616,100</u>
	<u>100,376,625</u>

Second: each group was subdivided into four divisions of relative importance which contained the same terminology as previously adopted.

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.

\$ 1,622,900

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 prioritized alphabetically by department and/or agencies.

\$22,284,995

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 76% of the total requests, it was necessary to establish a strict Order of Priority in Division C.

\$76,001,330

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.

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

This priority list is presented in Schedule I by divisions. Its 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 total.

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 50, Division "B" Schedule I. That line item amount equals approximately 6.5 percent of the replacement value of the facilities serviced.

SCHEDULE IV - MAINE VOCATIONAL TECHNICAL INSTITUTE SYSTEM

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Statutory change created the "Maine Vocational Technical Institute System" as an autonomous organization. However, by mutual agreement between that new organization and the Bureau of Public Improvements their Capital Construction and Repair Budgets have been included in the budget.

This Budget includes amounts for the Maine Vocational Technical Institute System as follows:

Division A	\$ 42,000.00
Division B	329,480.00
Division C	23,482,430.00
Division D	0
TOTAL	<u>23,853,910.00</u>

ANALYSIS OF REQUESTS & APPROPRIATIONS FOR CAPITAL CONSTRUCTION

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

	Funds Requested	Gen. Fund Approp.	Bond Issue	Total Fund Available
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	89,767,700	6,687,599	52,555,000	59,242,599
112th Legislature	55,659,700	12,490,500	**22,000,000	34,490,500
12 Year Total	\$ 296,671,736	\$ 40,837,967	\$ 93,303,000	\$ 134,140,967

* Bonds for energy retrofit/conservation in public buildings.

** \$1,800,000 of this appropriation was not expended due to lack of revenue during 1983-84.

*** Correct Asbestos in State Office Buildings
Prison Construction.

6,000,000
16,000,000
\$ 22,000,000

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	Administration, BPI	1	Oil Separator	\$ 5,000	\$ 3,000	\$ 3,000
2	1	Administration, BPI	1	Fire and Safety	40,000	40,000	43,000
3	1	Administration, BPI	2	State House Generator & Switchgear	300,000	300,000	343,000
4	1	Administration, BPI	10	Delta/Computer Alt. Update	50,000	50,000	393,000
5	1	Conservation, Forestry	1	Sanitary Facilities at Camps	132,000	75,000	468,000
6	1	Conservation, Forestry	1	Fire and Safety (Code Corrections)	36,000	36,000	504,000
7	1	Corrections, Charleston Correct. Center	1	Fire and Safety	0	2,000	506,000
8	1	Corrections, Charleston Correct. Center	1	Remove Four Oil Tanks	5,000	12,000	518,000
9	1	Corrections, Maine Correctional Center	1	Roof Girder Fire Retardant	6,600	6,600	524,600
10	1	Corrections, Maine Correctional Center	6	Gasoline Service Island Relocation	25,000	1,500	526,100
11	1	Corrections, Maine Correctional Center	1	Kitchen Automation Extinguisher	5,000	5,000	531,100
12	1	Corrections, Maine Correctional Center	1	Fire and Safety	3,500	3,500	534,600
13	1	Corrections, Maine Correctional Center	1	Fire Alarm Systems	1,500	1,500	536,100
14	1	Corrections, Maine Correctional Center	1	PCB Removal - Electric Transformers	20,000	20,000	556,100
15	1	Corrections, Maine Youth Center	1	Industrial Bldg. Fire Door - 3rd Floor	2,200	2,200	558,300
16	1	Corrections, Thomaston State Prison	1C	Safety Screens	24,000	16,000	574,300
17	1	Corrections, Thomaston State Prison		Storm Water Separation	0	400,000	974,300
18	1	Corrections, Thomaston State Prison	1	Fire and Safety	0	5,000	979,300
19	1	Corrections, Thomaston State Prison	1A	Sewer System Upgrade	45,000	60,000	1,039,300
20	1	Corrections, Thomaston State Prison	1B	Prison Fire Brigade	8,000	8,000	1,047,300
21	1	Corrections, Maine Youth Center	1	Fire and Safety	186,600	126,600	1,173,900
22	1	Corrections, BPI, Central Me. Pre-Release	2	Update Electrical System	20,000	20,000	1,193,900
23	1	Defense & Veterans Services	1	Fire and Safety	0	10,000	1,203,900
24	1	Education & Cultural Services, Gov. Baxter School for the Deaf	1	Hood Dry Fire Extinguisher	1,500	1,500	1,205,400
25	1	Education & Cultural Services, Gov. Baxter School for the Deaf	1	Fire and Safety	0	4,000	1,209,400
26	1	Education & Cultural Services, Gov. Baxter School for the Deaf	7	Replace Fuel Storage Tank	21,500	21,500	1,230,900

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "A"							
27	1	Maine Maritime Academy, Castine	1	Fire Prevention and Safety Program	\$ 6,000	\$ 6,000	\$ 1,236,900
28	1	Marine Resources	1	Boothbay Fuel Tank Reservoir	5,500	5,000	1,241,900
29	1	Mental Health & Mental Retardation, AMHI	1	Fire Escape - Administration Bldg.	80,000	80,000	1,321,900
30	1	Mental Health & Mental Retardation, AMHI	1	Smoke Detector Addition	0	52,000	1,373,900
31	1	Mental Health & Mental Retardation, AMHI	1	Fire and Safety	0	6,000	1,379,900
32	1	Mental Health & Mental Retardation, AMHI	2	Relocate Transformer and Powerline	40,000	40,000	1,419,900
33	1	Mental Health & Mental Retardation, BMHI	1	Fire and Safety	0	8,000	1,427,900
34	1	Mental Health & Mental Retardation, BMHI	1	New Office Bldg., 2nd Means of Egress	30,000	30,000	1,457,900
35	1	Mental Health & Mental Retardation, BMHI	1	Study Upgrading Fire Alarm System	80,000	15,000	1,472,900
36	1	Mental Health & Mental Retardation Pineland Center	1	Fire and Safety	0	8,000	1,480,900
37	1	Vocational Technical Institute, CMVTI	1	Fire and Safety	0	4,000	1,498,900
38	1	Vocational Technical Institute, EMVTI	1	Fire and Safety	0	4,000	1,488,900
39	1	Vocational Technical Institute, KVVTI	1	Construct Flammable Materials Shed	6,000	6,000	1,494,900
40	1	Vocational Technical Institute, KVVTI	1	Fire and Safety	0	4,000	1,498,900
41	1	Vocational Technical Institute, NMVTI	1	Fire and Safety	0	5,000	1,503,900
42	1	Vocational Technical Institute, SMVTI	1	Fire and Safety	0	8,000	1,511,900
43	1	Vocational Technical Institute, WCVTI	1	Fire and Safety	0	5,000	1,516,900
44	1	Vocational Technical Institute, WCVTI	2	Eastport Paint/Storage Bldg.	7,500	6,000	1,522,900
45	2	Corrections, Charleston Corr. Facility	1	Security Monitoring System	5,500	5,500	1,528,400
46	2	Corrections, Maine Corr. Center	1	Fire Escapes Egress #3 & 4	65,000	70,000	1,598,400
47	3	Conservation, Forestry	16	Living Quarters Rehabilitation	10,000	10,000	1,608,400
48	3	Corrections, Maine Corr. Center	26	Perimeter Security Door Replacement	7,000	7,000	1,615,400
49	7	Education & Cultural Services Gov. Baxter Sch. for Deaf	2	Fire Alarms	7,500	7,500	1,622,900
TOTAL FOR GROUP "A".....					\$ 1,622,900		

ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Page 225 Statewide Accumulative Total
Division "B"							
50	1	Administration, BPI	1A	Statewide Repairs	\$ 19,987,960	\$ 11,038,150	12,661,050
51	1	Administration, BPI	1A	Statewide Asbestos Abatement	1,000,000	1,000,000	13,661,050
52	1	Administration, BPI	1A	Statewide Structural	250,000	250,000	13,911,050
53	1	Administration, BPI	1A	Statewide Preventive Maintenance	500,000	500,000	14,411,050
54	1	Administration, BPI	1	A/E Services Statewide	80,000	80,000	14,491,050
55	1	Administration, BPI (Cultural Bldg.)	1A	Roofing, Waterproofing, Canopy Phase II	1,100,000	1,100,000	15,591,050
56	1	Conservation, Parks & Recreation	1	Statewide Handicapped Access	250,000	125,000	15,716,050
57	1	Corrections, Maine Correctional Center	12	Replacement of Egress Stairs	12,000	12,000	15,728,050
58	2	Defense & Veterans Services	1	Expansion of Burial Sites	100,000	100,000	15,828,050
59	3	Corrections, Maine Correctional Center	4	Exterior Wall Insulation	307,300	307,300	16,135,350
60	1	Administration, BPI	1B	Statewide Handicapped Accessibility	200,000	200,000	16,335,350
61	4	Mental Health & Retardation, Aroostook Residential Center	1	Building Expansion	78,000	50,000	16,385,350
62	6	Administration, BPI	2B	Procurement of Real Property	200,000	200,000	16,585,350
63	3	Administration, BPI	1B	Renovate Burleigh Building	1,292,000	1,292,000	17,877,350
64	7	Maine Maritime Academy, Castine	2	Academy Pier Preliminary Design	0	100,000	17,977,350
65	2	Corrections, Maine Correctional Center	11	Paving Repair, Expansion	100,000	50,000	18,027,350
66	6	Educational & Cultural Services Gov. Baxter Sch. for the Deaf	6	Install Hot Water Heating System	16,000	8,000	18,035,350
67	6	Maine Maritime Academy, Castine	5	Acquisition of Land	180,000	180,000	18,215,350
68	6	Vocational Technical Institute, NMVTI	2	Site Development (Water Lines)	321,360	150,000	18,365,350
69	5	Mental Health & Retardation, BMHI	1	Elevator Renovation K. Bldg.	60,000	150,000	18,515,350
70	7	Mental Health & Retardation, BMHI	1	Pooler Pavilion Ventilation Study	245,000	10,000	18,525,350
71	3	Administration, BPI	2A	Renovations State Office Building	2,800,000	150,000	18,675,350
72	4	Mental Health & Retardation, BMHI	3	Pooler Pavilion Heating Controls	41,000	41,000	18,716,350
73	4	Conservation, Parks & Recreation	4	Sebago Camping Area Parking	40,000	10,000	18,726,350
74	7	Administration, BPI	2A	Capitol Area 1969 Master Plan Update	75,000	75,000	18,801,350

Page ID #	226	Priority	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Statewide Accumulative Total
Division "B"								
75	2		Corrections, Charleston Corr. Center	2	Construct Walk-in Freezer	\$ 11,500	\$ 11,500	\$ 18,812,850
76	3		Mental Health & Retardation, BMHI	8	Additional Freezer Space	18,000	20,000	18,832,850
77	4		Corrections, Downeast Corr. Facilities	4	Parking Lot For Facility	3,300	3,300	18,836,150
78	2		Corrections, Maine Correctional Center	7	Warehouse Addition Freezer Area	7,500	7,500	18,843,650
79	3		Mental Health & Retardation, BMHI	13	Laundry/Dryer Heat Recovery System	50,000	80,000	18,923,650
80	3		Conservation, Parks & Recreation	3	Popham Beach Housing	24,000	12,000	18,935,650
81	2		Mental Health & Retardation, BMHI	6	Renovation of Ward K-1	400,000	375,000	19,310,650
82	2		Administration, BPI	2A	Storage Building	750,000	750,000	20,060,650
83	4		Mental Health and Retardation, BMHI	21	Parking in Front of Main Bldg.	25,000	12,500	20,073,150
84	3		Mental Health and Retardation, BMHI/AMHI	7	Forensic Ward Study/Consolidation	500,000	500,000	20,573,150
85	1		Public Safety/BPI Bureau of State Police	6	Construct/Reconstruct Towers	132,800	132,800	20,705,950
86	4		Vocational Technical Institute, EMVTI	3	Dining Room Extension	63,480	63,480	20,769,430
87	4		Administration, BPI	2A	Construction & Paving Lots	107,500	30,000	20,799,430
88	4		Conservation, Parks and Recreation	6	Installation of Showers	500,000	400,000	21,299,430
89	3		Conservation, Parks and Recreation	7	New Toilets-Sebago & Camden	500,000	250,000	21,449,430
90	3		Corrections, Downeast Correctional Center	1	Renovation of T-8 Building (Utility)	26,730	40,000	21,489,430
91	7		Administration, BPI	2B	Statewide Energy Management Study	35,000	35,000	21,524,430
92	1		Administration, BPI	2B	Statewide Boundary Surveys	50,000	50,000	21,574,430
93	4		Conservation, Forestry	13	Consolidate Gray Storehouse & Office	92,000	15,000	21,589,430
94	2		Conservation, Forestry	2	New Tower Camp at W. Kennebago Mt.	15,500	15,500	21,604,930
95	3		Corrections, Maine Correctional Center	13	Medical/Dental Area Relocation	20,000	20,000	21,629,930
96	6		Educational & Cultural Services, Gov. Baxter School for the Deaf	10	Carpet Classrooms	61,000	30,000	21,659,930
97	3		Mental Health & Retardation, BMHI	14	F Building Pneumatic Heating Controls	25,000	25,000	21,684,930
98	1		Mental Health & Retardation, BMHI	24	Closed Circuit TV Monitoring System	24,000	24,000	21,708,930
99	6		Public Safety Bureau of State Police	3	Combine "E" Barracks/Motor Vehicles	470,000	514,000	22,222,930
100	4		Conservation, Baxter State Park	1	Construct Bunkhouse/Crew Camp	9,500	9,500	22,232,430
101	2		Corrections, Maine Youth Center	4	Female Infirmary Addition	297,000	150,000	22,382,430
102	4		Educational & Cultural Services, Gov. Baxter School for the Deaf	14	Enlargement of Parking Area	17,000	7,000	22,389,430
103	3		Mental Health & Retardation, BMHI	11	Renovate Halfway House #2	16,000	16,000	22,405,430

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ID#	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended	Accumulative Total
Division "B"							
104	1	Mental Health & Retardation, BMHI	4	Emergency Generator Study	\$ 50,000	\$ 5,000	\$ 22,410,430
105	2	Mental Health & Retardation, Pineland Cnt.	3	Doris Anderson Central Air Condition	25,000	25,000	22,435,430
106	1	Vocational Technical Institute, CMVTI	1	Fire Proof Paint Dorm Interior	16,000	16,000	22,451,430
107	6	Administation, BPI	3A	Improve Landscaping-Capitol Park	46,000	25,000	22,476,430
108	6	Public Safety, Me. Criminal Justice Acad.	4	Renovation of Auditorium	20,875	20,875	22,497,305
109	2	Vocational Technical Institute, SMVTI	4	Renovation of Hague Bldg.	622,000	100,000	22,597,305
110	2	Administration, BPI	3B	Statewide Energy Conservation	1,000,000	1,000,000	23,597,305
111	3	Corrections, Downeast Corr. Facility	2	Renovation of Motor Pool Building	22,660	22,660	23,619,965
112	2	Educational & Cultural Services, Gov. Baxter School for the Deaf	2	Carpet Residential Building	61,000	50,000	23,669,965
113	1	Mental Health & Retardation, BMHI	16	Drainage Around Exterior	100,000	5,000	23,674,965
114	4	Mental Health & Retardation, BMHI	23	Paving and Drainage of Motor Pool	40,000	15,000	23,689,965
115	7	Mental Health & Retardation, Pineland Cnt.	1	Heating Plant Automation Study	200,000	10,000	23,699,965
116	6	Public Safety, Bureau of State Police	8	Construct Troop J Barracks Garage	9,680	9,680	23,709,645
117	7	Administration, BPI	3C	Conservation Dept. Program/Facility Study	25,000	25,000	23,734,645
118	7	Administration, BPI	3C	Parking Study	25,000	25,000	23,759,645
119	1	Administration, BPI	3C	Office Bldg. Climate Control Study	20,000	20,000	23,779,645
120	7	Administration, BPI	3C	Construct State House Press Room	125,000	5,000	23,784,645
121	2	Conservation, Forestry	3	Allagash Village Living Quarters	20,000	10,000	23,794,645
122	4	Conservation, Forestry	6	Estcourt Living Quarters	34,000	34,000	23,828,645
123	3	Conservation, Forestry	9	Farm Metal Storage Bldg. Re-Use	7,500	7,500	23,836,645
124	4	Corrections, Downeast Corr. Facility	3	Parking Lot For Staff/Visitors	23,650	23,650	23,859,759
125	1	Corrections, Maine Correctional Center	10	Sliding Vehicle Gate - Runway	5,000	5,000	23,864,795
126	1	Judicial	1	Bath Judge's Bench	10,000	10,000	23,874,795
127	7	Maine Maritime Academy, Castine	6	Library Study	10,000	5,000	23,879,795
128	4	Marine Resources	1	Lamoine Pave Parking Lots and Walks	2,100	2,100	23,881,895
129	6	Marine Resources	3	Rockland Division of Two Offices	16,000	16,000	23,897,895
130	3	Mental Health and Retardation, BMHI	20	Upgrade Appearance of Old Chapel	20,000	10,000	23,907,895
TOTAL FOR GROUP B.....						\$22,284,995	

Page 220 ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommend	Statewide Accumulative Total
<u>Division "C"</u>							
131	3	Corrections, Maine Corr. Center	1	Plate Glass Replacement	\$ 12,000	\$ 35,000	\$ 23,942,895
132	4	Administration, BPI		Parking Garage or Alternate	3,000,000	3,000,000	26,942,895
133	7	Maine Maritime Academy, Castine	4	Academy Pier	2,380,000	2,280,000	29,222,895
134	6	Maine Maritime Academy, Castine	7	Baron Castin Hall Renovation/Expans.	1,721,000	2,173,000	31,395,895
135	1	Corrections, Maine Youth Center	3	Admin. Bldg. Interior Renovations	2,500,000	2,800,000	34,195,895
136	4	Administration, BPI	1	Capitol Complex Computer CTR/OFF/PK	20,000,000	20,000,000	54,195,895
137	2	Vocational Tech. Institute, SMVTI	2	Property Acquisition	675,000	675,000	54,870,895
138	2	Vocational Tech. Institute, KVVTI	4	Construct Athletic Field Backstop	18,000	6,000	54,876,895
139	3	Conservation, Parks & Recreation	8	Major Park Improvements	3,200,000	3,200,000	58,076,895
140	3	Vocational Tech. Institute, CMVTI	2	Gym/Student Recreation Facility	1,762,540	1,762,540	59,839,435
141	1	Defense & Veteran's Services	18	Camp Keyes Carpentry Shop Exhaust	25,000	2,500	59,841,935
142	3	Administration, BPI		Renovate Erskine Bldg.	1,420,000	1,420,000	61,261,935
143	3	Conservation, Parks & Recreation	5	Moosehead Lily Bay Utilities	40,000	40,000	61,301,935
144	3	Conservation, Parks & Recreation	6	Sebec Lake Peaks-Kenny Amphitheater	10,000	10,000	61,311,935
145	3	Corrections, Maine Corr. Center	14	Training Facility Relocation	20,000	20,000	61,331,935
146	3	Corrections, Maine Corr. Center	23	Acoustical Treatment	8,000	10,000	61,341,935
147	3	Corrections, Maine State Prison	2	Bolduc Unit - Emergency Generator	19,900	19,900	61,361,853
148	4	Judicial	1	Construct Supreme Judicial Court	15,166,000	15,166,000	76,527,835
149	6	Vocational Tech. Institute, KVVTI	3	Construct Dormitory Apartments	711,700	711,700	77,239,535
150	3	Mental Health & Retard., Pineland	4	Staples Hall Bedroom Renovation	45,000	45,000	77,284,535
151	3	Vocational Tech. Institute, CMVTI	4	Expansion Classroom & Support Space	1,348,510	1,348,510	78,633,045
152	3	Vocational Tech. Institute, CMVTI	6	Construct Shop/Classroom Bldg.	1,442,080	1,442,080	80,075,125
153	3	Vocational Tech. Institute, CMVTI	3	Expansion Residence & Dining Halls	1,574,130	1,574,130	81,649,255
154	3	Vocational Tech. Institute, EMVTI	2	Administration/Student Services Bldg.	1,141,750	1,141,750	82,791,005
155	3	Vocational Tech. Institute, CMVTI	5	Construct Library/Learning Resource	1,324,470	1,324,470	84,115,475
156	3	Vocational Tech. Institute, EMVTI	4	Allied Health Building	2,146,250	2,146,250	86,261,725
157	3	Vocational Tech. Institute, EMVTI	1	Consolidated Campus Development	3,325,250	3,325,000	89,586,725
158	3	Vocational Tech. Institute, SMVTI	1	Hospitality Ctr. Renovate/Complete	1,300,000	1,300,000	90,886,725

ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommend	
Division "C"							
159	6	Administration, BPI	5	Repair Drainage System	\$ 27,000	\$ 27,000	\$ 90,913,725
160	3	Education & Cultural Services Governor Baxter Sch. for the Deaf	12	Modernize Dining Area	27,000	27,000	90,940,725
162	6	Corrections, Maine Corr. Center	9	Records Room Expansion	5,000	5,000	90,975,725
163	6	Marine Resources	5	Newcastle Sherman Lake Fishway	44,000	44,000	91,019,725
164	6	Education & Cultural Services Governor Baxter Sch. for the Deaf	9	Install Automatic Doors	5,500	5,500	91,025,225
165	6	Maine Maritime Academy, Castine	2	Fire Pump & Emergency Generator	80,000	80,000	91,105,225
166	6	Mental Health & Retardation, BMHI	22	Window Quilts for New Office Building	10,000	10,000	91,116,025
167	6	Mental Health & Retard., Pineland	7	Freeport Temperature Controls	15,000	15,000	91,131,025
168	6	Public Safety, Bur. of State Police	1	Construct New Troop "B" Barracks	1,205,270	1,519,000	92,650,025
169	6	Public Safety, Bur. of State Police	2	Construct New Troop "A" Barracks	372,616	470,000	93,120,025
170	7	Corrections, Maine Corr. Center	17	Perimeter Fence Detector Additions	15,000	15,000	93,135,025
171	7	Corrections, Maine Corr. Center	16	Visiting Area Suspended Ceiling	6,200	6,200	93,141,225
172	7	Educational & Cultural Services Governor Baxter Sch. for the Deaf	5	Emergency Power Generation	38,000	38,000	93,179,225
173	7	Public Safety, Bur. of State Police	5	Radio Repair Consolidation Study	170,375	5,000	93,184,225
174	7	Vocational Tech. Institute, NMVTI	1	Multi-Purpose Project	3,900,000	3,900,000	97,084,225
175	7	Vocational Tech. Institute, SMVTI	3	Installation Underground Cabling	625,000	625,000	97,709,225
176	7	Vocational Tech. Institute, WCVTI	1	Calais Campus Multi-Purpose Bldg.	2,200,000	2,200,000	99,909,225
TOTAL FOR GROUP C.....					\$	<u>76,001,330</u>	

Page ID #	230 Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommend	Statewide Accumulative Total
Division "D"							
177	7	Administration, BPI	6	Construct Outside Vestibule	\$ 10,000	\$ 0	\$ 99,909,225
178	7	Conservation, Baxter State Park	2	Headquarters Warehouse Addition	6,000	0	99,909,225
179	7	Conservation, Baxter State Park	3	Install Skylights and Windows	4,800	0	99,909,225
180	3	Conservation, Forestry	21	Hot Top Driveway	25,000	3,000	99,912,225
181	7	Conservation, Forestry	17	Add onto Aircraft Storage Bldg.	15,400	15,400	99,927,625
182	7	Conservation, Forestry	18	Storage Addition	57,600	0	98,927,625
183	7	Conservation, Forestry	20	Construct Storehouse and Office	60,000	0	99,927,625
184	7	Conservation, Forestry	5	St. Pamphile Storehouse w/Office	12,000	0	99,927,625
185	7	Conservation, Forestry	19	Construct Storehouse with Office	12,000	12,000	99,939,625
186	7	Conservation, Forestry	4	St. Pamphile Living Quarters	34,000	0	99,939,625
187	7	Conservation, Forestry	11	Snare Brook Storehouse With Office	12,000	0	99,939,625
188	12	Conservation, Forestry	12	Musquacook Storehouse With Office	12,000	0	99,939,625
189	7	Conservation, Forestry	7	Estcourt Storehouse With Office	12,000	12,000	99,951,625
190	7	Conservation, Forestry	14	Moosehead Office	66,000	0	99,951,625
191	7	Conservation, Forestry	8	Round Pond Storehouse With Office	12,000	0	99,951,625
192	7	Conservation, Forestry	15	Bolton Hill Acquisition	23,000	23,000	99,974,625
193	7	Conservation, Forestry	10	Jefferson Headquarters Workshop	28,000	0	99,974,625
194	2	Conservation, Parks & Recreation	1	Develop Woodbury Pond	40,000	0	99,974,625
195	3	Conservation, Parks & Recreation	2	Fort Popham Traffic Control	10,000	0	99,974,625
196	7	Education & Cultural Services, Governor Baxter Sch. for the Deaf	4	Boiler Replacement	60,000	60,000	100,034,625
197	7	Education & Cultural Services, Governor Baxter Sch. for the Deaf	8	Construct Storage Building	25,000	0	100,034,625
198	7	Education & Cultural Services, Governor Baxter Sch. for the Deaf	13	Modernize Food Service	27,000	27,000	100,061,625
199	7	Marine Resources	2	W. Boothbay Boat Storage Area	20,000	0	100,061,625
200	3	Mental Health & Retardation, AMHI	3	Coburn Hall - Bldg. Renovations	75,000	75,000	100,136,625
201	6	Mental Health & Retardation, AMHI	12	Renovate the Old Pavilion Kitchen	140,000	140,000	100,276,625

ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommend	
Division "D" cont.							
202	7	Mental Health & Retardation, BMHI	19	F-1 & F-2 Drop Ceiling	\$ 57,000	\$ 0	\$100,276,625
203	7	Mental Health & Retard., Pineland	6	Public Address System	35,000	0	100,276,625
204	7	Mental Health & Retard., Pineland	5	New Fire Apparatus	250,000	100,000	100,376,625
205	7	Mental Health & Retard., Pineland	8	Energy Management System	100,000	0	100,376,625
206	7	Vocational Tech. Institute, KVVTI	2	Welding Lab Renovation	25,000	0	100,376,625
TOTAL FOR GROUP D					\$	<u>467,400</u>	

SCHEDULE II
RECOMMENDED PRIORITIES: DEPARTMENTS AND AGENCIES

BUREAU OF PUBLIC IMPROVEMENTS
CAPITAL IMPROVEMENT PROGRAM
113TH LEGISLATURE

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SCHEDULE II

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>ADMINISTRATION</u>							
<u>BPI</u>							
1	1	Oil Separator (State Police Garage)	A1	\$ 5,000	\$ 3,000	\$ 3,000	\$ 3,000
2	1	Fire and Safety	A1	40,000	40,000	43,000	43,000
3	2	State House Generator & Switchgear	A1	300,000	300,000	343,000	343,000
4	1	Delta/Computer Alt. Update	A1	50,000	50,000	393,000	393,000
53	1	Statewide Preventative Maintenance	B1	500,000	500,000	893,000	14,411,050
50	1	Statewide Repairs	B1	19,987,960	11,038,150	11,931,150	12,661,050
51	1	Statewide Asbestos Abatement	B1	1,000,000	1,000,000	12,931,150	13,661,050
119	2	Climate Control Alternatives Study	B1	20,000	20,000	12,951,150	23,779,645
52	1	Statewide Structural	B1	250,000	250,000	13,201,150	13,911,050
92	1	Statewide Boundary Surveys	B1	50,000	50,000	13,251,150	21,574,430
60	1	Statewide Handicap	B1	200,000	200,000	13,451,150	16,335,350
54	1	A/E Services Statewide	B1	80,000	80,000	13,531,150	14,491,050
110		Statewide Energy Conservation	B2	1,000,000	1,000,000	14,531,150	23,597,305
82		Storage Building	B2	750,000	750,000	15,281,150	20,060,650
71	2A	Renovations State Office Building	B3	2,800,000	150,000	15,431,150	18,675,350
63	1	Revonate Burleigh Building	B3	1,292,000	1,292,000	16,721,150	17,877,350
87	8	Construction & Paving Lots	B4	107,500	30,000	16,753,150	20,799,430
107	9	Improve Landscaping of Capitol Park	B6	46,000	25,000	16,773,150	22,476,430
62	12	Procurement of Real Property	B6	200,000	200,000	16,978,150	16,585,350
91	2	Statewide Energy Management Study	B7	35,000	35,000	17,013,150	21,524,430
120	10	Construct State House Press Room	B7	125,000	5,000	17,018,150	23,784,645
117		Conservation Dept. Program/Fac. Study	B7	25,000	25,000	17,043,150	23,734,645
74		Capitol Area 1969 Master Plan Update	B7	75,000	75,000	17,118,150	18,801,350
118		Parking Study	B7	25,000	25,000	17,143,150	23,759,645
142		Renovate Erskine Building	C3	1,420,000	1,420,000	18,563,150	61,261,935
132		Parking Garage or Alternative	C4	3,000,000	3,000,000	21,563,150	26,942,895
136	1	Capitol Complex Computer Ctr/Off/Park	C4	20,000,000	20,000,000	41,563,150	54,195,895

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>ADMINISTRATION</u>							
<u>BPI, Cont.</u>							
159	5	Repair Drainage System	C6	\$ 27,000	\$ 27,000	\$41,590,150	\$90,913,725
177	6	Construct Outside Vestibule	D7	10,000	0	41,590,150	98,549,225
<u>ADMINISTRATION</u>							
<u>BPI/Cultural Bldg.</u>							
55	1	Roofing, Waterproofing, Canopy Phase II	B1	<u>1,100,000</u>	<u>1,100,000</u>	\$42,690,150	15,591,050
				<u>TOTAL</u>	<u>\$54,520,460</u>	<u>\$42,690,150</u>	
<u>CONSERVATION</u>							
<u>BAXTER STATE PARK</u>							
100	1	Construct Bunkhouse/Crew Camp	B4	9,500	9,500	9,500	22,232,430
179	3	Install Skylights and Windows	D7	4,800	0	9,500	98,549,225
178	2	Headquarters Warehouse Addition	D7	<u>6,000</u>	<u>0</u>	9,500	98,549,225
				<u>TOTAL</u>	<u>20,300</u>	<u>9,500</u>	
<u>CONSERVATION</u>							
<u>FORESTRY</u>							
6	1	Fire and Safety (Code Corrections)	A1	36,000	36,000	36,000	504,000
5	1	Sanitary Facilities at Camps	A1	132,000	75,000	111,000	468,000
47	16	Living Quarters Rehabilitation	A3	10,000	10,000	121,000	1,608,400
94	2	New Tower Camp at W. Kennebec Mt.	B2	15,500	15,500	136,500	21,604,930
121	3	Allagash Village Living Quarters	B2	20,000	10,000	146,500	23,794,645
123	9	Farm Metal Storage Bldg. Re-use	B3	7,500	7,500	154,000	23,836,645
93	13	Consolidate Gray Storehouse & Office	B4	92,000	15,000	169,000	21,589,430
122	6	Estcourt Living Quarters	B4	34,000	34,000	203,000	23,828,645
180	21	Hot Top Driveway	D3	25,000	3,000	206,000	98,552,225
188	12	Musquacook Storehouse with office	D7	12,000	0	206,000	98,579,625
193	10	Jefferson Headquarters Workshop	D7	28,000	0	206,000	98,614,625
182	18	Storage Addition	D7	57,600	0	206,000	98,567,625
184	5	St. Pamphile Storehouse with Office	D7	12,000	0	206,000	98,567,625
185	19	Construct Storehouse with Office	D7	12,000	12,000	218,000	98,579,625
186	4	St. Pamphile Living Quarters	D7	34,000	0	218,000	98,579,625
189	7	Estcourt Storehouse with Office	D7	12,000	12,000	230,000	98,591,625

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>CONSERVATION</u>							
<u>FORESTRY Cont.</u>							
190	14	Moosehead Office	D7	\$ 66,000	\$ 0	\$230,000	\$98,591,625
191	8	Round Pond Storehouse with Office	D7	12,000	0	230,000	98,591,625
192	15	Bolton Hill Acquisition	D7	23,000	23,000	253,000	98,614,625
181	17	Add onto Aircraft Storage Bldg.	D7	15,000	15,400	268,400	98,567,625
187	11	Snare Brook Storehouse with Office	D7	12,000	0	268,400	98,579,625
183	20	Construct Storehouse and Office	D7	60,000	0	268,400	98,567,625
			<u>TOTAL</u>	<u>728,000</u>	<u>268,400</u>		
<u>CONSERVATION</u>							
<u>PARKS & RECREATION</u>							
56	1	Statewide Handicapped Access	B1	250,000	125,000	125,000	15,716,050
88	6	Installation of Showers	B3	500,000	400,000	525,000	21,299,430
80	3	Popham Beach Housing	B3	24,000	12,000	537,000	18,935,650
89	7	New Toilets-Sebago & Camden	B3	500,000	250,000	787,000	21,449,430
73	4	Sebago Camping Area Parking	B3	40,000	10,000	797,000	18,726,350
139	8	Major Park Improvements	C3	3,200,000	3,200,000	3,997,000	58,076,895
144	6	Sebec Lake Peaks-Kenny Amphitheater	C3	10,000	10,000	4,007,000	61,311,935
143	5	Moosehead Lily Bay Utilities	C3	40,000	40,000	4,047,000	61,301,935
194	1	Develop Woodbury Pond	D2	40,000	0	4,047,000	98,614,625
195	2	Fort Popham Traffic Control	D3	10,000	0	4,047,000	98,614,625
			<u>TOTAL</u>	<u>4,614,000</u>	<u>4,047,000</u>		
<u>CORRECTIONS</u>							
<u>CHARLESTON CORRECTIONAL CENTER</u>							
7	1	Fire and Safety	A1	0	2,000	2,000	506,000
8	1	Remove Four Oil Tanks	A1	5,000	12,000	14,000	518,000
45	1	Security Monitors System	A2	5,500	5,500	19,500	1,528,400
75	2	Construct Walk-in Freezer	B2	11,500	11,500	31,000	18,812,850
			<u>TOTAL</u>	<u>22,000</u>	<u>31,000</u>		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>CORRECTIONS</u>							
<u>DOWNEAST CORR. FACILITY</u>							
90	1	Renovation of T-8 Bldg. (Utility)	B3	\$ 26,730	\$ 40,000	\$ 40,000	\$21,489,430
111	2	Renovation of Motor Pool Building	B3	22,660	22,660	62,660	23,619,965
77	4	Parking Lot for Facility	B4	3,300	3,300	65,960	18,836,150
124	3	Parking Lot for Staff/Visitors	B4	<u>23,650</u>	<u>23,650</u>	89,610	23,859,759
			TOTAL	<u>76,340</u>	<u>89,610</u>		
<u>CORRECTIONS</u>							
<u>MAINE CORRECTIONAL CENTER</u>							
10	6	Gasoline Service Island Relocation	A1	25,000	1,500	1,500	526,100
15	1	Industrial Bldg. Fire Door - 3rd Floor	A1	2,200	2,200	3,700	558,300
9	1	Roof Girder Fire Retardant	A1	6,600	6,600	10,300	524,600
12	1	Fire & Safety	A1	3,500	3,500	13,800	534,600
13	1	Fire Alarm Systems	A1	1,500	1,500	15,300	536,100
14	1	PCB Removal - Electric Transformers	A1	20,000	20,000	35,300	556,100
11	1	Kitchen Automatic Extinguisher	A1	5,000	5,000	40,300	531,100
46	1	Fire Escapes Egress #3 & 4	A2	65,000	70,000	110,300	1,598,400
48	26	Perimeter Security Door Replacement	A3	7,000	7,000	117,300	1,615,400
125	10	Sliding Vehicle Gate - Runway	B1	5,000	5,000	122,300	23,864,795
57	12	Replacement of Egress Stairs	B1	12,000	12,000	134,300	15,728,050
78	7	Warehouse Addition Freezer Area	B2	7,500	7,500	141,800	18,843,650
65	11	Paving Repair, Expansion	B2	100,000	50,000	191,800	18,027,350
95	13	Medical/Dental Area Relocation	B3	20,000	25,000	216,800	21,629,930
59	4	Exterior Wall Insulation	B3	307,300	307,300	524,100	16,135,350
146	23	Acoustical Treatment	C3	8,000	10,000	534,100	61,341,935
131	1	Plate Glass Replacement	C3	12,000	35,000	569,100	23,942,895
145	14	Training Facility Relocation	C3	20,000	20,000	589,100	61,331,935
162	9	Records Room Expansion	C6	5,000	5,000	594,100	90,975,725
170	17	Perimeter Fence Detector Additions	C7	15,000	15,000	609,100	91,775,025
171	16	Visiting Area Suspended Ceiling	C7	<u>6,200</u>	<u>6,200</u>	615,300	91,781,025
			TOTAL	<u>653,800</u>	<u>615,300</u>		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>CORRECTIONS</u>							
<u>MAINE STATE PRISON</u>							
19	1A	Sewer System Upgrade	A1	\$ 45,000	\$ 60,000	\$ 60,000	1,039,300
17		Storm Water Separation	A1	0	400,000	460,000	974,300
16	1C	Safety Screens	A1	24,000	16,000	476,000	574,300
18	1	Fire and Safety	A1	0	5,000	481,000	979,300
20	1B	Prison Fire Bridge	A1	8,000	8,000	489,000	1,047,300
147	2	Bolduc Unit - Emergency Generator	C3	19,900	19,900	508,900	61,361,835
		TOTAL		96,900	508,900		
<u>CORRECTIONS</u>							
<u>MAINE YOUTH CENTER</u>							
21	1	Fire and Safety	A1	186,600	126,600	126,600	1,173,900
101	4	Female Infirmary Addition	B2	297,000	150,000	276,600	22,382,430
135	3	Administration Bldg. Interior Renovation	C1	2,500,000	2,800,000	3,076,600	34,195,895
		TOTAL		2,983,600	3,076,600		
<u>CORRECTIONS/EPI</u>							
<u>CENTRAL MAINE PRE-RELEASE CENTER</u>							
22	2	Update Electrical System	A1	20,000	20,000	20,000	1,193,900
		TOTAL		20,000	20,000		
<u>DEFENSE & VETERANS SERVICES</u>							
23	1	Fire and Safety	A1	0	10,000	10,000	1,203,900
58		Expansion of Burial Sites	B2	100,000	100,000	110,000	15,828,050
		TOTAL		100,000	110,000		
<u>DEFENSE & VETERANS SERVICES</u>							
<u>MILITARY BUREAU</u>							
141	18	Camp Keyes Carpentry Shop Exhaust	C1	25,000	2,500	2,500	59,841,935
		TOTAL		25,000	2,500		
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>GOVERNOR BAXTER SCHOOL FOR DEAF</u>							
24	1	Hood Dry Fire Extinguisher	A1	1,500	1,500	1,500	1,205,400
25	1	Fire and Safety	A1	0	4,000	5,500	1,209,400
26	7	Replace Fuel Storage Tank	A1	21,500	21,500	27,000	1,230,900

ID#	Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>EDUCATIONAL & CULTURAL SERVICES</u>							
<u>GOVERNOR BAXTER SCHOOL FOR DEAF</u> Cont.							
49	2	Fire Alarms	A7	\$ 7,500	\$ 7,500	\$ 34,500	1,622,900
112	11	Carpet Residential Buildings	B2	61,000	50,000	84,500	23,669,945
102	14	Enlargement of Parking Area	B4	17,000	7,000	91,500	22,389,430
66	6	Install Hot Water Heating System	B6	16,000	8,000	99,500	18,035,350
96	10	Carpet The Classroom	B6	61,000	30,000	129,500	21,659,930
160	12	Modernize Dining Area	C3	27,000	27,000	156,500	90,940,725
161	16	Construct Athletic Field	C3	60,000	30,000	186,500	90,970,725
164	9	Install Automatic Doors	C6	5,500	5,500	192,000	91,025,225
172	5	Emergency Power Generation	C7	38,000	38,000	230,000	91,819,225
196	4	Boiler Replacement	D7	60,000	60,000	290,000	98,674,625
197	8	Construct Storage Building	D7	25,000	0	290,000	98,674,625
198	13	Modernize Food Service	D7	<u>27,000</u>	<u>27,000</u>	317,000	98,701,625
			TOTAL	<u>\$ 428,000</u>	<u>\$ 317,000</u>		
<u>JUDICIAL</u>							
126	1	Bath Judge's Bench	B1	10,000	10,000	10,000	23,874,795
148	1	Construct Supreme Judicial Court	C4	<u>15,166,000</u>	<u>15,166,000</u>	15,176,000	76,527,835
			TOTAL	<u>15,176,000</u>	<u>15,176,000</u>		
<u>MAINE MARITIME ACADEMY</u>							
<u>CASTINE</u>							
27	1	Fire Prevention and Safety Programs	A1	6,000	6,000	6,000	1,236,900
67	5	Acquisition of Land	B6	180,000	180,000	186,000	18,215,350
64	2	Academy Pier Preliminary Design	B7	0	100,000	286,000	17,977,350
127	6	Library Study	B7	10,000	5,000	291,000	23,879,795
165	2	Fire Pump & Emergency Generator	C6	80,000	80,000	371,000	91,105,225
134	7	Baron Castin Hall Renovation/Expansion	C6	1,721,000	2,173,000	2,544,000	31,395,895
133	4	Academy Pier	C7	<u>2,380,000</u>	<u>2,280,000</u>	4,824,000	29,222,895
			TOTAL	<u>4,377,000</u>	<u>4,824,000</u>		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>MARINE RESOURCES</u>							
28	1	Boothbay Fuel Tank Reservoir	A1	\$ 5,500	\$ 5,000	\$ 5,000	1,241,900
128	1	Lamoine Pave Parking Lots and Walks	B4	2,100	2,100	7,100	23,881,895
129	3	Rockland Division of Two Offices	B6	16,000	16,000	23,100	23,897,895
163	5	Newcastle Sherman Lake Fishway	C6	44,000	44,000	67,100	91,019,725
199	2	West Boothbay Boat Storage Area	D7	20,000	0	67,100	98,701,625
			<u>TOTAL</u>	<u>87,600</u>	<u>67,100</u>		
<u>MENTAL HEALTH AND RETARDATION</u>							
<u>AMHI</u>							
32	2	Relocate Transformer and Powerline	A1	40,000	40,000	40,000	1,419,900
29	1	Fire Escape - Administration Bldg.	A1	80,000	80,000	120,000	1,321,900
31	1	Fire and Safety	A1	0	6,000	126,000	1,379,900
30	1	Smoke Detector Addition	A1	0	52,000	178,000	1,373,900
200	3	Coburn Hall-Building Renovations	D3	75,000	75,000	253,000	98,776,625
			<u>TOTAL</u>	<u>\$ 195,000</u>	<u>253,000</u>		
<u>MENTAL HEALTH AND RETARDATION</u>							
<u>AROOSTOOK RESIDENTIAL CENTER</u>							
61	1	Building Expansion	B4	78,800	50,000	50,000	16,385,350
			<u>TOTAL</u>	<u>78,800</u>	<u>50,000</u>		
<u>MENTAL HEALTH AND RETARDATION</u>							
<u>BANGOR MENTAL HEALTH INSTITUTE</u>							
34	1	New Office Bldg. 2nd Means of Egress	A1	30,000	30,000	30,000	1,457,900
35	1	Study Upgrading Fire Alarm System	A1	80,000	15,000	45,000	1,472,900
33	1	Fire and Safety	A1	0	8,000	53,000	1,427,900
113	16	Drainage Around Exterior	B1	100,000	5,000	58,000	23,674,965
98	24	Closed Circuit TV Monitoring System	B1	24,000	24,000	82,000	21,708,930
104	4	Emergency Generator Study	B1	50,000	5,000	87,000	22,410,430
72	3	Pneumatic Steam Heat Controls, Pooler Pavilion	B1	41,000	41,000	128,000	18,716,350
81	6	Renovation of Ward K-1	B2	400,000	375,000	503,000	19,310,650
79	13	Laundry/Dryer Heat Recovery System	B3	50,000	80,000	583,000	18,923,650
130	20	Upgrade Appearance Of Old Chapel	B3	20,000	10,000	593,000	23,907,895

Dept./Div. Priority		Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>MENTAL HEALTH AND RETARDATION</u> <u>BANGOR MENTAL HEALTH INSTITUTE (cont.)</u>							
103	11	Renovate Halfway House #2	B3	\$ 16,000	\$ 16,000	\$ 609,000	22,405,430
76	8	Additional Freezer Space	B3	18,000	20,000	629,000	18,832,850
97	14	Pneumatic Steam Heat Controls, F- Bldg.	B3	25,000	25,000	654,000	21,684,930
114	23	Paving and Drainage of Motor Pool	B4	40,000	15,000	666,500	23,689,965
83	21	Parking in Front of Main Bldg.	B4	25,000	12,500	681,500	20,073,150
69	1	Elevator Renovation K. Bldg.	B5	60,000	150,000	831,500	18,515,350
70	2	Pooler Pavilion Ventilation Study	B7	245,000	10,000	841,500	18,525,350
166	22	Window Quilts for New Office Bldg.	C6	10,800	10,800	852,300	91,116,025
201	12	Renovate the Old Pavilion Kitchen	D6	140,000	140,000	992,300	98,916,625
202	19	F-1 & F-2 Drop Ceiling	D7	57,000	0	992,300	98,916,625
				<u>TOTAL</u>	<u>\$1,431,800</u>	<u>\$ 992,300</u>	
<u>MENTAL HEALTH AND RETARDATION</u> <u>BANGOR MENTAL HEALTH & AUGUSTA MENTAL HEALTH INSTITUTES</u>							
84	7	Forensic Ward Study/Consolidation	B3	500,000	500,000	500,000	20,573,150
				<u>TOTAL</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	
<u>MENTAL HEALTH AND RETARDATION</u> <u>PINELAND CENTER</u>							
36	1	Fire and Safety	A1	0	8,000	8,000	1,480,900
105	3	Doris Anderson Central Air Condition	B2	25,000	25,000	33,000	22,435,430
115	1	Heating Plant Automation Study	B7	200,000	10,000	43,000	23,699,965
150	4	Staples Hall Bedroom Renovation	C3	45,000	45,000	88,000	77,284,535
167	7	Freeport Temperature Controls	C6	15,000	15,000	103,000	91,131,025
204	5	New Fire Apparatus	D7	250,000	100,000	203,000	99,016,625
203	6	Public Address System	D7	35,000	0	203,000	98,916,625
205	8	Energy Management System	D7	100,000	0	203,000	99,016,625
				<u>TOTAL</u>	<u>\$ 670,000</u>	<u>\$ 203,000</u>	

							Page 241
ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>PUBLIC SAFETY</u>							
<u>MAINE CRIMINAL JUSTICE ACADEMY</u>							
108	4	Renovation of Auditorium	B6	\$ 20,875	\$ 20,875	\$ 20,875	\$ 22,497,305
			<u>TOTAL</u>	<u>\$ 20,875</u>	<u>\$ 20,875</u>		
<u>PUBLIC SAFETY/EPI</u>							
<u>BUREAU OF STATE POLICE</u>							
85	6	Construct/Reconstruct Towers	B1	132,800	132,800	132,800	20,705,950
			<u>TOTAL</u>	<u>\$132,800</u>	<u>132,800</u>		
<u>PUBLIC SAFETY</u>							
<u>BUREAU OF STATE POLICE</u>							
99	3	Combine "E" Barracks/Motor Vehicles	B6	470,396	514,000	514,000	22,222,930
116	8	Construct Troop J Barracks Garage	B6	9,680	9,680	523,680	23,709,645
168	1	Construct New Troop "B" Barracks	C6	1,205,271	1,519,000	2,426,680	92,650,025
169	2	Construct New Troop "A" Barracks	C6	372,616	470,000	2,512,680	91,760,025
173	5	Radio Repair Facility Consolidation	C7	170,375	5,000	2,517,680	91,824,225
			<u>TOTAL</u>	<u>2,228,338</u>	<u>2,517,680</u>		
<u>VOCATIONAL TECHNICAL INSTITUTE SYSTEM</u>							
<u>CMVTI</u>							
37	1	Fire and Safety	A1	0	4,000	4,000	1,484,900
106	1	Fire Proof Paint Dorm Interior	B1	16,000	16,000	20,000	22,451,430
155	5	Construct Library/Learning Resource	C3	1,324,474	1,324,470	1,344,470	84,115,475
153	3	Expansion Residence & Dining Halls	C3	1,574,129	1,574,130	2,918,600	81,649,255
140	2	Gym/Student Recreation Facility	C3	1,763,544	1,762,540	4,681,140	59,839,435
151	4	Expansion Classroom and Support Space	C3	1,348,513	1,348,510	6,029,650	78,633,045
152	6	Construct Shop/Classroom Bldg.	C3	1,442,075	1,442,080	7,471,730	80,075,125
			<u>TOTAL</u>	<u>7,467,735</u>	<u>\$ 7,471,730</u>		
<u>VOCATIONAL TECHNICAL INSTITUTE SYSTEM</u>							
<u>EMVTI</u>							
38	1	Fire and Safety	A1	0	4,000	4,000	1,488,900
86	3	Dining Roon Extension	B4	63,480	63,480	67,480	20,769,430
156	4	Allied Health Bldg.	C3	2,146,250	2,146,250	2,213,730	86,261,725
154	2	Administration/Student Services Bldg.	C3	1,141,750	1,141,750	3,355,480	82,791,005
157	1	Consolidated Campus Development	C3	3,325,250	3,325,000	6,680,480	89,586,725
			<u>TOTAL</u>	<u>6,676,730</u>	<u>6,680,480</u>		

ID#	Dept./Div. Priority	Title of Project	Priority Group	Amount Requested	Amount Recommended	Bureau Total	Accumulative Total
<u>VOCATIONAL TECHNICAL INSTITUTE</u>							
<u>KVVTI</u>							
39	1	Construct Flammable Materials Shed	A1	\$ 6,000	\$ 6,000	\$ 6,000	\$ 1,494,900
40	1	Fire and Safety	A1	0	4,000	10,000	1,498,900
138	4	Construct Athletic Field Backstop	C2	18,000	6,000	16,000	54,876,895
149	3	Construct Dormitory Apartments	C6	711,700	711,700	727,700	77,239,535
206	2	Welding Lab Renovation	D7	25,000	0	727,700	99,016,625
		<u>TOTAL</u>		<u>760,700</u>	<u>727,700</u>		
<u>VOCATIONAL TECHNICAL INSTITUTE</u>							
<u>NMVTI</u>							
41	1	Fire and Safety	A1	0	5,000	5,000	2,503,900
68	2	Site Development (Water Lines)	B1	321,360	150,000	155,000	18,365,350
174	1	Multi-Purpose Project	C7	3,900,000	3,900,000	4,055,000	95,724,225
		<u>TOTAL</u>		<u>4,221,360</u>	<u>4,055,000</u>		
<u>VOCATIONAL TECHNICAL INSTITUTE</u>							
<u>SMVTI</u>							
42	1	Fire and Safety	A1	0	8,000	8,000	1,511,900
109	4	Renovation of Hague Building	B2	662,000	100,000	108,000	22,597,305
137	2	Property Acquisition	C2	675,000	675,000	783,000	54,870,895
158	1	Hospitality Ctr. Renovate/Complete	C3	1,300,000	1,300,000	2,083,000	90,886,725
175	3	Installation Underground Cabling	C7	625,000	625,000	2,708,000	96,349,225
		<u>TOTAL</u>		<u>3,262,000</u>	<u>2,708,000</u>		
<u>VOCATIONAL TECHNICAL INSTITUTE</u>							
<u>WCVTI</u>							
44	2	Eastport Paint/Storage Bldg.	A1	7,500	6,000	6,000	1,522,900
43	1	Fire and Safety	A1	0	5,000	11,000	1,516,900
176	1	Calais Campus Multi-Purpose Bldg.	C7	2,200,000	2,200,000	2,211,000	98,549,225
		<u>TOTAL</u>		<u>2,207,500</u>	<u>2,211,000</u>		

SCHEDULE III
REPAIRS AND MINOR IMPROVEMENTS

113th LEGISLATURE - REPAIR & MINOR CAPITAL IMPROVEMENTS PROGRAM

LISTING OF ESSENTIAL PROJECTS WHICH ARE OVER \$5,000 AND ARE INCLUDED IN DIVISION "B"

LINE ITEM NO. 50 "STATEWIDE REPAIR"

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>AMOUNT RECOMMENDED</u>
<u>BUREAU OF PUBLIC IMPROVEMENTS</u>		
State House	State House Steps/Walls Repair	\$450,000.00
State Police Garage	Boiler Replacement	40,000.00
State Office Building	Update Elevator Controls	250,000.00
State House	Ceramic Tile Replacement 1st Floor	25,000.00
State Office Building	Upgrade Toilet Facilities/Repipe	80,000.00
State Office Building	Insulate Oil Tanks	10,000.00
State Office Building	Replace East & West Entrance Doors	25,000.00
State Police Headquarters	Reroof	24,000.00
State Police Headquarters	Clean & Repoint Masonry	8,500.00
State Police Headquarters	Interior Renovations	10,000.00
Old Maximum Security Building	Exterior Waterproofing	35,000.00
Old Maximum Security Building	Repair Front Entrance	5,800.00
Old Maximum Security Building	Storm Windows	10,000.00
Central Building	Window Replacement	60,000.00
Central Building	Exterior Waterproofing	6,000.00
Central Building	Mechanical Room Roof Repair	10,000.00
Human Services Building	Ceilings Repair and Remodeling	20,000.00
Daschlager House	Chimney and Masonry Repairs	11,000.00
Education Building	Interior Renovations/Flooring & Lighting	32,000.00
Education Building	Interior Renovations/Bathrooms	8,000.00
Education Building	Parapet Masonry Repair and Waterproofing	12,000.00
CETA Building	Replace 300 feet of Cornice	9,000.00
PUC Building	Rebuild Wall Kennedy Brook	12,000.00
BPI/Statewide	Emergency Repairs	250,000.00
<u>BAXTER STATE PARK</u>		
Administration Building	Retrofit Heating System	10,000.00
Administration Building	Replace Gasoline Tank	5,000.00

CONSERVATION

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Bureau of Forestry	Various Roof Replacements	20,000.00
Bureau of Forestry	Various Repaving	5,000.00
Bureau of Forestry	Campsite and Landing Repairs	20,000.00
Bureau of Forestry	Mechanical Systems Repairs	20,000.00
Bureau of Forestry	Water/Sanitary Systems Repair	15,000.00
Bureau of Parks and Recreation	Replace Churchill Dam and Bridge Match with Great Northern Paper Company Share	750,000.00
Bureau of Parks and Recreation	Major Repairs Fort Knox	100,000.00
Bureau of Parks and Recreation	Montpelier Renovation	50,000.00
Bureau of Parks and Recreation	Various Roof Replacements	25,000.00
Bureau of Parks and Recreation	Various Repaving	5,000.00
Bureau of Parks and Recreation	Sebago Entrance	45,000.00
Bureau of Parks and Recreation	Moose Point, (Phase One)	10,000.00
Bureau of Parks and Recreation	Lilly Bay, (Phase One)	10,000.00
Bureau of Parks and Recreation	Mechanical System Repairs	15,000.00
Bureau of Parks and Recreation	Water/Sanitary System Repairs	15,000.00
Bureau of Parks and Recreation	Arnold Trail Sign Replacement	10,000.00

CORRECTIONS

<u>Maine Youth Center</u>		
Administration Building	Exterior Renovations	150,000.00
<u>Maine State Prison</u>		
Commissary-Seg. & Dorms	Air Handling Unit Replacement	12,000.00
Commissary-Seg. & Dorms	Shower Replacement	8,000.00
Garage and Offices	Roof Replacement	22,000.00
Garage and Offices	Combination Building, Repair Showers	12,000.00
Administration/East Wing Annex	Roof Replacement	22,000.00
Administration/East Wing Annex	Plumbing/Toilet Replacement	15,000.00
Bolduc	Plumbing	20,000.00
BPRC Dormitory, Bangor	Repoint/Waterproof	25,000.00
BPRC	Kitchen Renovations	10,000.00
MSP	Repaving	15,000.00
MSP	Gym Repair	40,000.00
<u>Maine Correctional Center</u>		
MCC	Brick Work Repair	100,000.00
Industrial Building	Power Rewiring	60,000.00
Industrial Building	Ceiling Replacements	14,000.00
Boiler House	Chimney Repair	6,400.00
Boiler House	Main Steam Valve	5,000.00
Boiler House	Repiping Boiler 1 & 2	6,000.00
Boiler House	Roof Repair	11,000.00
Dorms 1 & 4	Carpet Replacement	10,000.00
<u>Charleston Correctional Facility</u>		
Central Heating Plant	Roof Replacement	13,000.00
Grounds	Repaving	5,000.00

DEFENSE AND VETERANS SERVICES

Camp Keyes

Camp Keyes
 Various Armories
 Various Armories
 Various Armories
 Various Armories
 Various Armories

Water Main Contractual Obligation

State Share	60,000.00
Federal Service Contract	146,000.00
Reroofing	479,950.00
Replace Boilers	148,000.00
Masonry Restoration	107,500.00
Upgrade Kitchens	17,000.00
Repaving	17,500.00

MARINE RESOURCES

Fishways

Repairs	10,000.00
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MENTAL HEALTH AND RETARDATIONAugusta Mental Health Institute

Machinery Storage
 Administration Building
 Greenlaw
 Marquardt
 Marquardt
 Stone South

New Roof Surface	25,000.00
Roof Apron Replacement	10,000.00
Nurses Call System Replacement	20,000.00
Nurses Call System Replacement	10,000.00
New Roof	77,000.00
Heating System Renovations	160,000.00

Bangor Mental Health Institute

BMHI
 BMHI

Repair Slate Roofs of Four Buildings	176,000.00
Renovate E-1 Annex	10,000.00

Pineland Center

Benda Hospital
 Berman
 Bishop
 Bliss Hall
 Freeport Town Square
 Gray Hall
 Gym
 Hedin
 Laundry
 Motels
 Roads and Grounds
 Sebago
 Staples
 Steam Transmission Lines
 Water System

Roof Replacement	57,000.00
Roof Repair	5,000.00
Roof Replacement	39,500.00
Roof Repair	5,000.00
Roof Replacement	18,500.00
Roof Repair	5,000.00
Roof Repair	5,000.00
Replace Front Steps	20,000.00
Roof Replacement	85,000.00
Roof Replacement	21,500.00
Repaving	15,000.00
Gutter/Flashing Repair	5,000.00
Flashing Repair	5,000.00
Replace Line, Powerhouse to Vosburg & Bliss to Kupelin	75,000.00
Paint Steel Reservoir/Cathodic Protection	30,000.00

Aroostook Residential Center

Aroostook Residential Cntr.

Emergency Generator and Switch	10,000.00
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MENTAL HEALTH AND RETARDATION CONF.

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Elizabeth Levinson Center
 Levinson Center
 Levinson Center

Carpet Replacement 6,000.00
 Repaving (Phase II) 10,000.00

EMR-Region V
 One St. John Street, Portland

Pointing, Gutters, Waterproofing and Painting 11,500.00

PUBLIC SAFETY

Criminal Justice Academy
 Thomaston Police Barracks
 Thomaston Police Barracks
 Thomaston Police Barracks

Resurface Bathroom Floors 8,500.00
 Replace 5 Overhead Doors 15,000.00
 Replace Sliding 10,000.00
 Pave Rear Parking Area 5,000.00

VOCATIONAL TECHNICAL INSTITUTE SYSTEM

Central Maine Vocational Technical Institute
 Highrise Dorm
 Highrise Dorm

Reroof/Structural 37,000.00
 Replace Windows 25,200.00

Eastern Maine Vocational Technical Institute
 Dormitory
 Power Distribution
 EMVTI
 EMVTI
 K. Hall

Expand Laundry Room 10,000.00
 Move Lines by B.C. Shop and K. Hall 40,000.00
 Drainage in back of B.C. Bldg. 10,000.00
 Repaving 10,000.00
 Repoint Masonry 10,000.00

Kennebec Valley Vocational Technical Inst.
 Grounds

Repave Area Between Trades and Storage Bldg. 8,500.00

Northern Maine Vocational Technical Institute
 Masonry Building
 Business Office
 Andrews Hall Dormitory
 Carpentry Building

Reroof/Structural 8,500.00
 Roof Repairs 15,850.00
 Reroof 45,000.00
 Insulcrete Exterior 40,000.00

Southern Maine Vocational Technical Institute
 Hutchinson Union Building
 Maintenance Building
 Auto Tech Building
 Dock Area

Refinish Concrete, Repair Cement Blocks, Seal & Paint 10,000.00
 Repair Roof 7,000.00
 Repair Roof 7,000.00
 Replace Broken Piles and Planks 25,000.00

Washington County Vocational Technical Inst.
 Grounds, (Eastport)
 Fundy Pride Boat
 Pier, (Eastport)
 Wood Harvesting/Heavy Equip. Bldg.
 Grounds (Calais)
 Main Classroom (Calais)

Repaving 15,000.00
 Replace Rotted Ribs, Frames, Planks 10,000.00
 Replace Rotted Piles & Bracing 30,000.00
 Expand Transfer Ramp and Float 10,000.00
 Repaving 15,000.00
 Reroof 70,000.00

TOTAL FOR PROJECTS OVER \$5,000.00

5,938,000.00

TOTAL RECOMMENDED FOR GENERAL REPAIRS & MINOR IMPROVEMENTS

5,100,150.00

TOTAL RECOMMENDED FOR STATEWIDE REPAIR AND MINOR IMPROVEMENTS

11,038,150.00

(Carry to Line 50 Division "B" Schedule I)

SCHEDULE IV

THIS SCHEDULE SUMMARIZES THE ENTRIES IN SCHEDULES I, II AND III THAT APPLY TO THE
MAINE VOCATIONAL-TECHNICAL INSTITUTE SYSTEM

ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended
<u>Division "A"</u>						
37	1	Vocational Technical Inst., CMVTI	1	Fire and Safety	0	4,000
38	1	Vocational Technical Inst., EMVTI	1	Fire and Safety	0	4,000
39	1	Vocational Technical Inst., KVVTI	1	Construct Flammable Materials Shed	6,000	6,000
40	1	Vocational Technical Inst., KVVTI	1	Fire and Safety	0	4,000
41	1	Vocational Technical Inst., NMVTI	1	Fire and Safety	0	5,000
42	1	Vocational Technical Inst., SMVTI	1	Fire and Safety	0	8,000
43	1	Vocational Technical Inst., WCVTI	1	Fire and Safety	0	5,000
44	1	Vocational Technical Inst., WCVTI	2	Eastport Paint/Storage Bldg.	7,500	6,000
TOTAL FOR GROUP "A"						42,000

<u>Division "B"</u>						
106	1	Vocational Technical Inst., CMVTI	1	Fire Proof Paint Dorm Interior	16,000	16,000
86	4	Vocational Technical Inst., EMVTI	3	Dining Room Extension	63,480	63,480
68	1	Vocational Technical Inst., NMVTI	2	Site Development (Water Lines)	321,360	150,000
109	2	Vocational Technical Inst., SMVTI	4	Renovation of Hague Building	662,000	100,000
TOTAL FOR GROUP "B"						329,480

<u>Division "C"</u>						
137	2	Vocational Technical Inst., SMVTI	2	Property Acquisition	675,000	675,000
138	2	Vocational Technical Inst., KVVTI	4	Construct Athletic Field Backstop	18,000	6,000
140	3	Vocational Technical Inst., CMVTI	2	Gym/Student Recreation Facility	1,762,544	1,762,540
149	6	Vocational Technical Inst., KVVTI	3	Construct Dormitory Apartments	711,700	711,700
151	3	Vocational Technical Inst., CMVTI	4	Expansion Classroom & Support Space	1,348,513	1,348,513
152	3	Vocational Technical Inst., CMVTI	6	Construct Shop/Classroom Bldg.	1,442,075	1,442,080
153	3	Vocational Technical Inst., CMVTI	3	Expansion Residence & Dining Halls	1,574,129	1,574,129
154	3	Vocational Technical Inst., EMVTI	2	Administration/Student Services Bldg.	1,141,750	1,141,750
155	3	Vocational Technical Inst., CMVTI	5	Construct Library/Learning Resource	1,324,474	1,324,474
156	3	Vocational Technical Inst., EMVTI	4	Allied Health Building	2,146,250	2,146,250

ID #	Priority Group	Department or Agency	Department Priority	Project Title	Amount Requested	Amount Recommended
<u>Division "C"</u> (cont.)						
157	3	Vocational Technical Institute, EMVTI	1	Consolidated Campus Development	3,325,249	3,325,249
158	3	Vocational Technical Institute, SMVTI	1	Hospitality Ctr. Renovate/Complete	1,300,000	1,300,000
174	7	Vocational Technical Institute, NMVTI	1	Multi-Purpose Project	3,900,000	3,900,000
175	7	Vocational Technical Institute, SMVTI	3	Installation Underground Cabling	625,000	625,000
176	7	Vocational Technical Institute, WCVTI	1	Calais Campus Multi-purpose Building	2,200,000	<u>2,200,000</u>
TOTAL FOR GROUP "C"						<u>23,482,430</u>
<u>Division "D"</u>						
206	7	Vocational Technical Institute, KVVTI	2	Welding Lab Renovation	25,000	<u>0</u>
TOTAL FOR GROUP "D"						<u>0</u>

GENERAL FUND
DEPARTMENT OF TRANSPORTATION
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS

<u>Priority</u>	<u>Program</u>	<u>Project Title</u>	<u>Amount Requested</u>	<u>Accumulative Total</u>
1	Ports	Oil/Water separator (Rockland)	58,000	58,000
2	Ports	Temporary fender system (Lincolnville/Isleboro)	45,000	103,000
3	Ports	Terminal Design/Construction (Lincolnville/Isleboro)	1,050,000	1,153,000
4	Aeronautics	Main terminal building heating system study/upgrade	240,000	1,393,000
5	Ports	Construction of terminal building (Lincolnville)	55,000	1,448,000
6	Ports	Rehabilitation of access bridge (North Haven)	45,000	1,493,000
7	Ports	Rehabilitation of pier/additional dolphin (North Haven)	89,000	1,582,000
8	Aeronautics	Repair/upgrade/replace heating systems, roofs, windows, doors	82,500	1,664,500
9	Ports	Rebuild piers (Little Diamond)	375,000	2,039,500
10	Ports	Develop master plan (Rockland)	80,000	2,119,500
11	Ports	Pier structure rehabilitation (Rockland)	85,000	2,204,500
12	Aeronautics	Emergency lighting/energy saving improvements	25,000	2,229,500
13	Ports	Rehabilitate/upgrade loading/unloading facilities (All locations)	185,000	2,414,500

14	Ports	Crib walls/access road (Bass Harbor)	82,500	2,497,000
15	Ports	Rehabilitate pile caps and braces (Peaks Island)	40,000	2,537,000
16	Ports	Rehabilitate/upgrade loading/unloading facilities (Peaks Island)	45,000	2,582,000
17	Ports	Building transfer aprons (Swans Island, North Haven, Islesboro)	39,500	2,621,500
18	Ports	Pier modification/rehabilitation (Vinalhaven)	84,000	2,705,500
19	Ports	Handicap access/heating upgrade (Vinalhaven, Swans Island, Bass Harbor)	30,000	2,735,500
20	Ports	Expansion of parking area (Islesboro)	25,000	2,760,000
21	Ports	Crew quarters expansion/terminal rehabilitation (North Haven)	40,000	2,800,500
22	Ports	Parking area/access road upgrade (Bass Harbor)	23,000	2,823,500
23	Aeronautics	Terminal building upgrade	42,000	2,865,000
24	Ports	Parking expansion/traffic control (Vinalhaven)	77,000	2,942,500
25	Ports	Study existing and future traffic needs	75,000	3,017,500
26	Ports	Construction of terminal building (Islesboro)	55,000	3,072,500

**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>UNIVERSITY OF MAINE (1)</u>		<u>STATE COLLEGES AND VTI'S (1)</u>		<u>MAINE VETERANS HOME (1)</u>		TOTAL	
	GENERAL PURPOSE BONDS		HIGHWAY AND BRIDGE BONDS		HOUSING CONSTRUCTION		STUDENT HOUSING AND DINING FACILITIES		HOUSING CONSTRUCTION			
	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable	Bond Maturities	Interest Payable
1987	26,110,000	13,146,090	8,875,000	7,298,361	465,000	329,390	705,000	392,440	90,000	152,200	36,245,000	21,318,481
1988	28,100,000	12,138,315	9,195,000	6,895,549	475,000	312,870	710,000	364,000	90,000	143,325	38,570,000	19,854,059
1989	24,895,000	10,260,902	8,820,000	6,219,327	490,000	295,928	760,000	335,410	90,000	134,550	35,055,000	17,246,116
1990	21,945,000	8,651,583	8,340,000	5,574,415	495,000	278,557	760,000	305,005	90,000	125,775	31,630,000	14,935,335
1991	19,525,000	7,190,777	8,340,000	4,948,459	525,000	260,940	805,000	274,600	90,000	117,000	29,285,000	12,791,776
1992	17,740,000	5,933,297	7,575,000	4,357,653	530,000	242,370	825,000	245,470	90,000	108,225	26,760,000	10,887,015
1993	14,880,000	4,834,273	7,175,000	3,812,096	555,000	223,538	720,000	216,480	90,000	99,900	23,420,000	9,186,286
1994	12,825,000	3,918,272	6,500,000	3,300,780	570,000	203,830	730,000	187,710	90,000	91,925	20,715,000	7,702,517
1995	12,045,000	3,075,219	6,500,000	2,798,151	590,000	183,622	690,000	158,600	90,000	83,925	19,915,000	6,299,507
1996	9,155,000	2,274,700	5,385,000	2,312,482	605,000	162,808	730,000	127,910	90,000	75,750	15,965,000	4,953,649
1997	5,815,000	1,644,525	4,755,000	1,881,547	635,000	141,415	730,000	95,630	90,000	67,400	12,025,000	3,830,517
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	3,098,019
1999	2,945,000	1,063,125	3,755,000	1,219,475	650,000	95,515	135,000	48,300	90,000	52,525	7,575,000	2,478,940
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	1,894,989
2001	2,855,000	579,325	3,105,000	611,000	540,000	54,005	85,000	33,200	90,000	38,375	6,675,000	1,315,905
2002	2,405,000	365,125	2,685,000	364,363	545,000	37,107	85,000	26,145	80,000	31,300	5,800,000	824,040
2003	2,350,000	193,487	2,010,000	157,213	440,000	22,233	85,000	19,090	70,000	25,125	4,955,000	417,147
2004	620,000	49,600	665,000	50,513	365,000	10,100	85,000	12,035	70,000	19,875	1,805,000	142,123
2005			50,000	438	270,000	555	60,000	4,980	70,000	14,625	450,000	20,598
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
	210,100,000	77,456,515	101,240,000	54,251,121	10,360,000	3,047,118	9,320,000	2,955,605	1,800,000	1,501,200	332,820,000	139,211,554

NOTE (1) CONTINGENT LIABILITY

Prepared: December 15, 1986

SUMMARY OF BONDED INDEBTEDNESS ESTIMATED AS OF DECEMBER 15, 1986

BONDS ISSUED:

General Fund	\$210,100,000
Highways and Bridges	101,240,000
Student Housing and Dining Facilities	19,680,000
Maine Veterans Home	1,800,000
	<hr/>
	\$332,820,000

BONDS AUTHORIZED BUT UNISSUED:

General Fund	\$172,046,870
Highways and Bridges	9,000,000
Total	<hr/>
	\$181,046,870
 Limit of Potential Contingent Liability	
	\$ 91,300,000

NEW OR EXPANDED PROGRAMS

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
ADMINISTRATION, DEPARTMENT OF				
Office of the Commissioner - Admin. Positions	2.0	2.0		
Personal Services	46,607	49,603		
All Other	2,000	2,000		
Provides funds for an administrative secretary and an information and education staff position.	<u>48,607</u>	<u>51,603</u>		
Administration - Human Resources				
Positions	2.0	2.0		
Personal Services	43,589	47,626		
All Other	266			
Capital Expenditures	772			
Provides funds for Principal Personnel Analyst and Personnel Assistant for recruitment, application review and applicant employment counseling.	<u>44,627</u>	<u>47,626</u>		
Administration - Human Resources				
Positions	2.0	2.0		
Personal Services	45,398	49,656		
All Other	266			
Capital Expenditures	772			
Provides funds for Staff Development Specialist positions for providing supervisory and performance appraisal training to all new supervisors.	<u>46,436</u>	<u>49,656</u>		
Administrative Services - Admin.				
Positions	11.0	11.0		
Personal Services	275,538	296,410		
All Other	12,000	10,000		
Capital Expenditures	4,600			
Provides funds for new positions in accounting and upgrades three positions. (Recovery of 50-60% of these costs from internal services funds is anticipated.)	<u>292,138</u>	<u>306,410</u>		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Public Improvements - Planning/Construction - Admin. Positions	12.0	12.0		
Personal Services	331,121	373,222		
All Other	35,000	30,000		
Capital Expenditures	2,640			
Provides funds for new engineer/architect and technical positions with clerical support and provides funds to reorganize/upgrade several positions.	368,761	403,222		
Administration - Human Resources Positions	2.0	2.0		
Personal Services	55,802	61,370		
All Other	266			
Capital Expenditures	772			
Provides funds for two Organization Development Consultants for teambuilding and communication process and systems development services to each agency.	56,840	61,370		
Administration - Human Resources Positions	1.0	1.0		
Personal Services	15,983	17,402		
All Other	95			
Capital Expenditures	347			
Provides funds for one Clerk Typist III position for clerical support and clerical supervision required to meet the demands of increased level of training and new program areas.	16,425	17,402		
Buildings and Grounds Operations Positions	22.0	22.0		
Personal Services	333,035	365,077		
All Other	98,882	101,591		
Capital Expenditures	3,200			
Provides funds for sixteen maintenance workers for the Capitol Area Complex, six maintenance workers, and supporting funds for new general State offices at BMHI.	435,117	466,668		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Public Improvements - Planning/Construction - Admin. Positions	9.0	9.0		
Personal Services	243,064	268,614		
All Other	49,100	45,333		
Capital Expenditures	16,142			
Provides funds to manage asbestos response program in State facilities and schools.	308,306	313,947		
Administration - Human Resources				
Personal Services	3,057	3,300		
Capital Expenditures	2,476			
Provides funds for four intermittent positions to administer employment tests outside of the Augusta area to meet faster testing time limits as required by law.	5,533	3,300		
Purchases - Bureau of Positions	1.0	1.0		
Personal Services	21,227	22,973		
Provides funds for an additional buyer to work with special purchases program from handicapped and correctional programs.				
Administration - Human Resources				
Positions	1.0	1.0		
Personal Services	22,699	24,828		
All Other	133			
Capital Expenditures	386			
Provides funds for one Staff Development Specialist position for developing, coordinating and training orientation programs for all State employees.	23,218	24,828		
Purchases - Bureau of Positions	2.0	2.0		
Personal Services	37,311	40,278		
Provides funds for staff positions to enable the State Contract Administrator to better review contracts and grants and provides an upgrade for one position.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Human Resources				
Positions	2.0	2.0		
Personal Services	43,762	47,396		
All Other	133			
Capital Expenditures	386			
Provides funds for two Senior Personnel Analysts for examination development and validation and job classification and compensation determinations.	44,281	47,396		
Administration - Human Resources				
Positions	1.0	1.0		
Personal Services	24,817	27,243		
All Other	133			
Capital Expenditures	386			
Provides funds for Management Development Coordinator for executive management development programs and coordination of university programs.	25,336	27,243		
Purchases - Bureau of				
Positions	1.0	1.0		
Personal Services	20,899	21,072		
Provides funds for an assistant in the materials testing laboratory, meeting service demands and returning a Workers' Compensation claimant to work.				
Administration - Human Resources				
Positions	1.0	1.0		
Personal Services	24,817	27,243		
All Other	133			
Capital Expenditures	336			
Provides funds for Program Manager for program planning, coordination and evaluating of new mandated training and development services.	25,286	27,243		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Purchases - Bureau of Positions	1.0	1.0		
Personal Services	17,842	21,021		
All Other	15,000	15,000		
Capital Expenditures	200,000			
Provides funds for the automation of the purchasing system adding one clerical position and upgrading a professional position.	<u>232,842</u>	<u>36,021</u>		
 Purchases - Bureau of All Other	 2,000	 2,000		
Capital Expenditures	25,000			
Provides funds for replacement of the gas chromatograph in the material testing laboratory.	<u>27,000</u>	<u>2,000</u>		
 Risk Management - Operations Positions	 2.0	 2.0		
Personal Services	45,448	50,113		
All Other	2,000	2,000		
Provides funds for an additional professional position and a clerical position to manage the State's insurance and loss prevention efforts.	<u>47,448</u>	<u>52,113</u>		
 Employee Relations - Office of Positions	 2.0	 2.0		
Personal Services	53,442	57,130		
All Other	2,000	2,000		
Capital Expenditures	5,200			
Provides funds for a research position; a workers' compensation specialist; and, a work processor/microcomputer.	<u>60,642</u>	<u>59,130</u>		
 Public Improvements - Planning/Construction - Admin. Personal Services			150,000	150,000
Provides funds for temporary positions to cope with the growing problem of asbestos in state buildings.				
 ADMINISTRATION, DEPARTMENT OF				
TOTAL	<u>2,188,280</u>	<u>2,081,501</u>	<u>150,000</u>	<u>150,000</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
AGING, MAINE COMMITTEE ON				
Aging - Maine Committee on Capital Expenditures Provides funds for adjustable work station for computer equipment, side table for printer and storage units for manuals and supplies.	950			
Aging - Maine Committee on Capital Expenditures Provides funds for a dot matrix computer printer.	400			
Aging - Maine Committee on Capital Expenditures Provides funds for office furniture for new position already authorized by Legislature.	750			
Aging - Maine Committee on All Other Provides funds for computer software.	300			
Aging - Maine Committee on All Other Provides funds for changeover to new state telephone system.	1,400			
AGING, MAINE COMMITTEE ON	TOTAL	3,800		
AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF				
Marketing Services - Agriculture Personal Services Provides funds for an approved reorganization. (Adds Clerk Typist III and deletes Clerk Typist II.)	2,037	2,044	2,037	2,044

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marketing Services - Agriculture				
Positions	-1.0	-1.0		
Personal Services	(19,017)	(19,824)		
Provides funds for the transfer of Clerk Steno				
III position from the Bureau of Agricultural				
Marketing to the Bureau of Public Services.				
Public Services - Agriculture				
Positions	1.0	1.0		
Personal Services	19,017	19,824		
Provides funds for the transfer of a Clerk Steno				
III position from the Bureau of Agricultural				
Marketing to the Bureau of Public Services.				
Administration - Agriculture				
Personal Services	4,382	4,396		
Provides funds for a second Deputy Commissioner				
position and deletes Associate Commissioner				
position.				
Agricultural Production				
Personal Services	3,590	3,602	3,590	3,602
Provides funds for an approved reorganization.				
(Adds an Animal Husbandry Specialist II and				
deletes an Animal Industry Specialist.)				
Administration - Agriculture				
Positions	1.0	1.0		
Personal Services	18,933	20,558		
Provides funds for a Personnel Assistant position.				
Agricultural & Rural Resource Development				
Positions	1.0	1.0	1.0	1.0
Personal Services	24,652	27,023	24,652	27,023
All Other	162,000	162,000	162,000	162,000
Provides funds for expanding state support for				
the Agricultural Viability Program and for				
increased state support for Soil and Water				
Conservation District programs.				
	<u>186,652</u>	<u>189,023</u>	<u>186,652</u>	<u>189,023</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marketing Services - Agriculture				
All Other	40,000	40,000	40,000	40,000
Provides funds for matching money for private sector market research and development projects.				
 Board of Pesticides Control				
Positions	1.0	1.0		
Personal Services	25,712	26,978		
All Other	10,067	11,000		
Capital Expenditures		12,000		
Provides funds for transfer of the salary and expenses of one inspector from the federal grant to the general fund.	<u>35,779</u>	<u>49,978</u>	<u> </u>	<u> </u>
 Public Services - Agriculture				
All Other	50,000	50,000		
Provides funds for bacteriological and chemical residue testing of food products.				
 Pesticides Control - Board of				
Positions	1.0	1.0		
Personal Services	28,014	30,800		
All Other	6,500	6,500		
Provides funds for a new position of Chief of Certification and Education to provide services to pesticides applicators and education and training for users of pesticides and information about pesticides and their use to the public.	<u>34,514</u>	<u>37,300</u>	<u> </u>	<u> </u>
 Agricultural Production				
Positions	1.0	1.0		
Personal Services	18,085	19,677		
All Other	6,500	6,500		
Capital Expenditures	9,438			
Provides funds for an Animal Health Inspector position and vehicle to strengthen the livestock disease control program.	<u>34,023</u>	<u>26,177</u>	<u> </u>	<u> </u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Agricultural Production				
Positions	3.0	3.0		
Personal Services	65,170	70,570		
All Other	14,000	18,000		
Capital Expenditures	45,000	9,600		
Provides funds for creation of a Pest Management Unit consisting of an Entomologist II and two Lab Technicians, as well as capital funds for laboratory equipment - to strengthen the pest management program.	<u>124,170</u>	<u>98,170</u>		
Marketing Services - Agriculture				
All Other	20,000	20,000	20,000	20,000
Provides funds for continuing the operation of the Potato Marketing Advisory Program (formerly the Potato Price Stabilization Office.)				
Harness Racing Commission				
Positions	1.0	1.0		
Personal Services	22,606	24,591		
All Other	6,500	6,500		
Capital Expenditures	7,191			
Provides funds for creation of one position within the Division of Harness Racing to coordinate activities of fairs and racing, including inspection, certification and authorization of stipend payment.	<u>36,297</u>	<u>31,091</u>		
Public Services - Agriculture				
Positions	2.0	2.0		
Personal Services	35,090	38,168		
All Other	20,000	20,000		
Provides funds for two additional Consumer Food Inspector positions.	<u>55,090</u>	<u>58,168</u>		
Agricultural Production				
All Other	10,000	10,000		
Provides funds for Animal Damage Control (Coyote Control).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Agricultural Production				
Personal Services	9,137	9,935		
All Other	2,000	2,000		
Capital Expenditures	11,797			
Provides funds for a seasonal bee inspector and replacement vehicle to strengthen the Maine Apiary Program.	<u>22,934</u>	<u>11,935</u>	<u> </u>	<u> </u>
 Agricultural Production				
All Other	30,000	30,000		
Provides funds for an increase in the funds available for grants under the Technology Transfer Program.				
 Animal Welfare				
Positions	1.0	1.0		
Personal Services	20,103	21,838		
All Other	5,500	5,500		
Capital Expenditures	1,500			
Provides funds for a District Humane Agent to strengthen the animal welfare investigative capability.	<u>27,103</u>	<u>27,338</u>	<u> </u>	<u> </u>
 Agricultural Production				
Capital Expenditures	32,000			
Provides funds for purchase of a somatic cell counter for the Milk Quality Lab.				
 Pesticides Control - Board of				
Personal Services	12,520	12,896		
Provides funds for picking up 36% of the Board's Number 2 position of Chief of Certification and Enforcement that is currently federally funded.				
 AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF				
TOTAL	<u>780,024</u>	<u>722,676</u>	<u>252,279</u>	<u>254,669</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
AUDIT, DEPARTMENT OF				
Audit - Departmental Bureau				
Positions	2.0	2.0		
Personal Services	63,350	65,950		
All Other	14,425	8,425		
Capital Expenditures	37,000			
Provides funds for two additional positions for the Electronic Data Processing Division and an Assistant Director of Audits for the Court Division, as well as funding for the word processor and micro-computer system. (One existing Legislative Auditor I position will be eliminated.)	114,775	74,375		
AUDIT, DEPARTMENT OF	114,775	74,375		
CONSERVATION, DEPARTMENT OF				
Remote Campsite Program				
Positions	1.0	1.0		
Personal Services	61,735	61,635		
All Other	16,000	16,000		
Provides funding for a full-time and seasonal position to manage the remote campsite program, non-motorized trails, recreation on coastal islands, and landowner relations.	77,735	77,635		
Geographic-Based Information Services				
All Other	106,620			
Capital Expenditures	174,785			
Provides funding for a one time appropriation for the implementation of a Land and Water Geographic Information System.	281,405			
Administrative Services - Conservation				
Positions	2.0	2.0		
Personal Services	47,744	47,744		
All Other	5,000	5,000		
Provides funding for an education and media specialist and clerical position and for a publication to inform the public about department programs.	52,744	52,744		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Parks - General Operations				
Capital Expenditures	100,000	100,000		
Provides funding for parks development.				
 Geological Survey				
Positions	1.0	1.0		
Personal Services	37,984	37,984		
All Other	182,016	137,016		
Capital Expenditures	15,000			
Provides funds for completion of				
Significant Aquifer Program, continuance of	235,000	175,000		
bedrock aquifer program, groundwater and hazardous				
waste program and for a marine geologist to				
perform research on Maine's coastal marine				
environment.				
 Real Property Management				
Positions	1.0	1.0		
Personal Services	36,146	36,146		
All Other	11,000	11,000		
Provides funding for a Realty Specialist and	47,146	47,146		
contractual moneys to meet present demands for				
the sale and acquisition of real property.				
 Forest Fire Control - Division of				
All Other	(11,000)	(14,000)		
Provides funding for transfer to Division of Real				
Property Management to contract for real property				
appraisals.				
 Maine Rivers Protection Fund Program				
All Other	12,500	15,000		
Provides funding for travel, telephone, postage,				
copying, etc.				
 Forest Fire Control - Division of				
All Other	(12,500)	(15,000)		
Provides funding for transfer to the Maine Rivers				
Coordination program to fund general operating				
expenses.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Vehicle Rental				
Capital Expenditures	151,723			
Provides funding for replacement of 17 field vehicles in the Bureaus of Forestry and Geology.				
Forest Fire Control - Division of				
Capital Expenditures	544,059	380,038		
Provides funding for replacing vehicles at various forest fire locations throughout the State.				
Parks - General Operations				
Capital Expenditures	270,567	43,314		
Provides funding for replacing vehicles at various park location.				
Administrative Services - Conservation				
All Other	6,500	6,500		
Provides funding for updating the Department's Affirmative Action Plan and developing a specialized recruitment program.				
Forest Fire Control - Division of				
All Other	(6,500)	(6,500)		
Provides funding for transfer to the Division of Administrative Services to develop an Affirmative Action Plan and recruitment program.				
Parks - General Operations				
Positions	6.0	6.0		
Personal Services	59,989	59,989		
All Other	8,500	9,000		
Capital Expenditures	63,000			
Provides funding for keeping three State Parks open on a year-round basis -- Lily Bay, Aroostook State Park, Fort Knox.				
	<u>131,489</u>	<u>68,989</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Forest Management, Utilization & Marketing Positions	4.0	4.0		
Personal Services	128,772	129,233		
All Other	20,000	20,000		
Provides funding for four full-time positions to strengthen the State's role in forest product manufacturing and in biomass harvesting.	<u>148,772</u>	<u>149,233</u>	<u> </u>	<u> </u>
 Spruce Budworm Control Positions	 -1.0	 -1.0		
Personal Services	(32,703)	(32,822)		
All Other	(63,415)	(65,914)		
Provides funding for transfer to the Division of Forest Management and Utilization to strengthen the State's role in forest product manufacturing and biomass harvesting.	<u>(96,118)</u>	<u>(98,736)</u>	<u> </u>	<u> </u>
 Administrative Services - Conservation Positions	 2.0	 2.0		
Personal Services	67,773	71,185		
Provides funding for a Business Manager II and an Assistant to the Commissioner.				
 Forest Management, Utilization & Marketing All Other	 30,500	 30,500		
Provides funding for publications and materials to conduct woodlot management workshops for the public, and rent/lease vehicles from the Vehicle Rental Agency.				
 Forest Fire Control - Division of Capital Expenditures	 (5,500)	 (5,500)		
Provides funding for transfer to the Division of Forest Management and Utilization to meet public demand for woodlot management training.				
 Entomology All Other	 25,000	 25,000		
Provides funding for renting/leasing vehicles from Vehicle Rental Agency.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Forestry - State Forest Nursery Positions	5.0	5.0		
Personal Services	163,673	165,982		
All Other	67,845	69,880		
Provides funding for support of the Greenbush Forest Nursery. (Revenues derived from sale of Nursery stock would be deposited to the General Fund undedicated revenue.)	<u>231,518</u>	<u>235,862</u>		
Forest Fire Control - Division of All Other	10,000	10,000		
Provides funding for grants to rural municipalities for assistance in purchasing fire protection and suppression equipment.				
Forest Fire Control - Division of All Other	(10,000)	(10,000)		
Provides funding for transfer to a special rural municipal fire protection grants account.				
Maine Conservation Corps Positions	1.0	1.0		
Personal Services	36,146	36,146		
All Other	62,500	62,500		
Provides funding for a Director of Volunteer Services for the SERVE/Maine Program, and All Other moneys for Maine Conservation Corps member training.	<u>98,646</u>	<u>98,646</u>		
Land Use Regulation Commission Positions	1.0	1.0		
Personal Services	29,618	29,618		
Provides funding for an additional Project Analyst within the Land Use Regulation Commission.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Administration - Forestry Positions	1.0	1.0		
Personal Services Provides funding for a Resource Administrator in the Bureau of Forestry Administration (presently federally funded).	33,490	33,999		
Forest Fire Control - Division of Positions	1.0	1.0		
Provides headcount for a Forest Ranger II who is already working year-round in multiple seasonal positions.				
Administrative Services - Conservation Positions	1.0	1.0		
Personal Services Transfers a Clerk Steno III from Maine Forests for the Future Program.	17,973	18,952		
Maine Forests for the Future Program Positions	-1.0	-1.0		
Personal Services Transfers a Clerk Steno III to Administrative Services.	(17,973)	(18,952)		
Parks - General Operations Positions	1.0	1.0		
Provides a permanent, year-round headcount for a Park Manager II for which monies were provided, P.L. 1985 Chapter 761.				
Entomology Positions	1.0	1.0		
Provides for additional headcount to be funded by elimination of existing seasonal positions within currently proposed funding levels.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Forest Fire Control - Division of Capital Expenditures Provides non-lapsing funds for building improvements. (Expenditures to be offset with undedicated revenue from the sale of surplus properties.)		338,000		
CONSERVATION, DEPARTMENT OF	TOTAL	2,782,567	1,500,673	
CORRECTIONS, DEPARTMENT OF				
Correctional Services				
All Other Provides funds for expansion, improvement and development of new Community Correctional Services for juvenile and adult correctional clients.	497,618	440,398	381,909	371,868
Youth Center - Maine Positions	4.0	4.0	4.0	4.0
Personal Services	94,491	102,532	94,491	102,532
All Other	20,000	22,000	20,000	22,000
Capital Expenditures Provides funds for compliance with the Education Reform Act of 1984.	3,600	3,600	3,600	3,600
	118,091	128,132	118,091	128,132
Administration - Corrections Positions	3.0	3.0		
Personal Services	83,845	91,504		
All Other	111,586	64,450		
Capital Expenditures Provides funds for relocation and expansion of Central Office; providing expanded advocacy services; establishing centralized management of medical services and a coordinator to monitor capital projects.	1,104			
	196,535	155,954		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
State Prison Positions	7.0	7.0		
Personal Services	151,233	159,355		
All Other	2,660			
Provides funds for the reorganization of the Craft Program by providing seven guards and four pay ranges for a Guard Lieutenant.	<u>153,893</u>	<u>159,355</u>		
Correctional Center Positions	6.0	6.0		
Personal Services	124,908	135,308		
All Other	100			
Capital Expenditures	3,651			
Provides funds for the expansion of medical services by three Registered Nurse II's and three Licensed Practical Nurses, and medical equipment for physician extender.	<u>128,659</u>	<u>135,308</u>		
Youth Center - Maine Positions	5.0	5.0		
Personal Services	97,174	105,220		
All Other	10,000	12,000		
Provides funds for compliance with Special Education needs to assure that all clients at Maine Youth Center receive the appropriate education as required by law.	<u>107,174</u>	<u>117,220</u>		
Downeast Correctional Facility Positions	3.0	3.0		
Personal Services	59,937	63,244		
Provides funds for Correctional Officer I's to adequately staff segregation unit.				
Charleston Correctional Facility Positions	7.0	7.0		
Personal Services	148,262	157,967		
All Other	16,156	15,120		
Capital Expenditures	8,526	700		
Provides funds for staff and support monies to provide services, program and security for up to 119 prisoners.	<u>172,944</u>	<u>173,787</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Downeast Correctional Facility				
Positions	2.0	2.0		
Personal Services	46,489	50,406		
Provides funds for nursing and supervision of Medical Services.				
Correctional Center				
Positions	5.0	5.0		
Personal Services	100,042	106,326		
Provides funds for staff to further provide for the maintenance of grounds and buildings, preparation of food and security.				
Downeast Correctional Facility				
Positions	1.0	1.0		
Personal Services	25,092	27,383		
All Other	1,299	600		
Capital Expenditures	368			
Provides funds for Classification Officer.				
	<u>26,759</u>	<u>27,983</u>	<u> </u>	<u> </u>
Administration - Corrections				
All Other	75,000			
Provides funds for short and long range master plan for juvenile corrections.				
State Prison				
Positions	2.0	2.0		
Personal Services	45,997	48,542		
All Other	1,260	820		
Provides funds for Prison Retail Store Manager and Assistant Retail Store Manager to operate the Prison Canteen which is presently staffed by guards who will be reassigned to security duties.				
	<u>47,257</u>	<u>49,362</u>	<u> </u>	<u> </u>
Youth Center - Maine				
Positions	2.0	2.0		
Personal Services	44,561	48,241		
Provides funds for nursing positions to allow for 24-hour medical coverage.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Corrections				
All Other	30,000	20,000		
Capital Expenditures	33,500	49,900		
Provides funds for software development and computer hardware.	<u>63,500</u>	<u>69,900</u>		
State Prison - Farm Program				
Capital Expenditures	4,670			
Provides funds for new equipment for Electrical Trade Vocation Program.				
Downeast Correctional Facility				
All Other	2,500	845		
Capital Expenditures	17,971	7,205		
Provides funds for upgrading kitchen, education department, communications and training.	<u>20,471</u>	<u>8,050</u>		
Charleston Correctional Facility				
Positions	2.0	3.0		
Personal Services	45,000	71,306		
Provides funds for staff to further provide programs and security.				
Correctional Center				
Positions	1.0	1.0		
Personal Services	15,881	17,228		
All Other	769	300		
Capital Expenditures	901			
Provides funds for a Clerk Typist II.	<u>17,551</u>	<u>17,528</u>		
State Prison				
Positions	1.0	1.0		
Personal Services	23,134	25,050		
All Other	450			
Capital Expenditures	947			
Provides funds for Business Manager I to supervise daily operation of the Business Office, thus allowing the Business Service Manager the time necessary to perform other managerial functions.	<u>24,531</u>	<u>25,050</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Youth Center - Maine				
Positions	7.0	7.0		
Personal Services	145,450	153,624		
Provides funds for a female Intensive Care Facility.				
Correctional Center				
Positions	1.0	1.0		
Personal Services	24,759	26,995		
Provides funds for Correctional Caseworker Supervisor (Treatment Unit).				
Correctional Center				
All Other	14,000	750		
Capital Expenditures	60,000			
Provides funds for renovation and equipment for a six bed infirmary.				
	<u>74,000</u>	<u>750</u>		
Youth Center - Maine				
Positions	1.0	1.0		
Personal Services	22,282	24,122		
Provides funds for Plant Maintenance Engineer I to operate a high-pressure steam generating plant, maintain and repair high-pressure boilers, water, heating and electrical systems.				
Probation and Parole				
Positions	1.0	1.0		
Personal Services	17,351	18,782		
All Other	769	300		
Capital Expenditures	901			
Provides funds for Clerk Typist III to augment clerical staff in the Central Office.				
	<u>19,021</u>	<u>19,082</u>		
State Prison				
Capital Expenditures	91,798			
Provides funds for replacement of capital equipment purchased with federal funds and to purchase new equipment.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Youth Center - Maine				
Positions	2.0	2.0		
Personal Services	48,180	52,332		
Provides funds for two positions classified as Unit Director - MYC.				
 Downeast Correctional Facility				
Positions	1.0	1.0		
Personal Services	26,170	27,736		
All Other	828	300		
Capital Expenditures	368			
Provides funds for a Recreational Director to organize and supervise a recreation program.	<u>27,366</u>	<u>28,036</u>	<u> </u>	<u> </u>
 State Prison				
Positions	1.0	1.0		
Personal Services	19,829	21,447		
All Other	390	400		
Provides funds for Journeyman Electrician to work with Prison Master Electrician.	<u>20,219</u>	<u>21,847</u>	<u> </u>	<u> </u>
 State Prison				
Positions	1.0	1.0		
Personal Services	15,881	17,228		
All Other	769	300		
Capital Expenditures	901			
Provides funds for Clerk Typist II to assist with personnel work.	<u>17,551</u>	<u>17,528</u>	<u> </u>	<u> </u>
 Youth Center - Maine				
Positions	1.0	1.0		
Personal Services	21,480	23,244		
Provides funds for a correctional trainer to be involved in delivery of orientation, on-the-job and in-service training programs for correctional personnel.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Youth Center - Maine				
Positions	1.0	1.0		
Personal Services	31,238	34,148		
Provides funds for a school psychologist to meet the needs of Special Education students.				
 Youth Center - Maine				
Positions	1.0	1.0		
Personal Services	26,308	28,627		
Provides funds for a chaplain of the Roman Catholic faith.				
 Youth Center - Maine				
Positions	2.0	2.0		
Personal Services	39,961	42,164		
All Other	2,000			
Capital Expenditures	7,191			
Provides funds for a security guard force to protect the State's property from theft and vandalism (would also provide transportation of clients to off-grounds appointments).	49,152	42,164		
 Youth Center - Maine				
Capital Expenditures	4,300			
Provides funds for video equipment for training of staff and programs (both educational and recreational) for clients.				
 Correctional Center				
Positions	1.0	1.0		
Personal Services	18,942	19,299		
Provides funds for Cook II.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
State Prison Positions	-15.0	-15.0	-15.0	-15.0
Personal Services	(434,077)	(422,656)	(434,077)	(422,656)
All Other	(38,080)	(38,850)	(38,080)	(38,850)
Capital Expenditures	(46,946)	(8,652)	(46,946)	(8,652)
Transfers funds to enable the Bangor Pre-Release Center to operate as a separate cost entity similar to the Central Maine Pre-Release Center.	<u>(519,103)</u>	<u>(470,158)</u>	<u>(519,103)</u>	<u>(470,158)</u>
 Bangor Pre-Release Center Positions	 15.0	 15.0	 15.0	 15.0
Personal Services	434,077	422,656	434,077	422,656
All Other	38,080	38,850	38,080	38,850
Capital Expenditures	46,946	8,652	46,946	8,652
Transfers funds to enable the Bangor Pre-Release Center to operate as a separate cost entity similar to the Central Maine Pre-Release Center.	<u>519,103</u>	<u>470,158</u>	<u>519,103</u>	<u>470,158</u>
 Food-Maine Correctional Center All Other	 (100,508)	 (106,283)	 (100,508)	 (106,283)
Transfers funds appropriated for food purchases from the Maine Correctional Center to the Charleston Correctional Facility as part of a plan to separate the two institutions' budgets to complement their administrative separation.				
 Food-Charleston Correctional Facility All Other	 100,508	 106,283	 100,508	 106,283
Transfers funds appropriated for food purchases from the Maine Correctional Center to the Charleston Correctional Facility as part of a plan to separate the two institutions' budgets to complement their administrative separation.				
 Probation and Parole Positions	 -1.0	 -1.0	 -1.0	 -1.0
Personal Services	(33,339)	(33,458)	(33,339)	(33,458)
Transfers Volunteer Service Coordinator position from Probation and Parole to Administration since this position serves as volunteer services coordinator and affirmative action officer for the entire department.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>		
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>	
Administration - Corrections Positions	1.0	1.0	1.0	1.0	
Personal Services Transfers Volunteer Services Coordinator position from Probation and Parole to Administration since this position serves as volunteer services coordinator and affirmative action officer for the entire department.	33,339	33,458	33,339	33,458	
CORRECTIONS, DEPARTMENT OF	TOTAL	2,592,728	2,339,348	500,000	500,000
DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF					
Veterans Services					
Personal Services	2,489	2,489			
Provides funds for reclassification of two Clerk Steno I positions.					
Administration - Civil Emergency Preparedness Capital Expenditures	2,600				
Provides funds for terminal equipment for connection to the National Weather Service's weather wire.					
Veterans' Memorial Cemetery Capital Expenditures		30,000			
Provides funds for state match of federal funds for cemetery expansion.					
Veterans' Memorial Cemetery Positions	6.0	6.0			
Personal Services	17,025	17,025			
Provides funds for seasonal employees at the Maine Veterans' Cemetery (One Clerk II and five Laborer I's).					

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Military Training & Operations Positions	1.0	1.0	1.0	1.0
Personal Services Provides funds for Engineer Technician III for the Military Bureau to provide engineering support for the State/Federal construction and repair programs. (100% reimbursed.)	19,780	21,461	19,780	21,461
Military Training & Operations Positions	1.0	1.0	1.0	1.0
Personal Services Provides funds for Business Manager for the Military Bureau. (100% reimbursed.)	21,308	23,116	21,308	23,116
Administration - Civil Emergency Preparedness Positions	1.0	1.0		
Personal Services Provides funds for a Data Entry Specialist position.	6,882	7,492		
Military Training & Operations Capital Expenditures Provides funds for one-ton utility truck with bucket.	25,000			
Military Training & Operations Capital Expenditures Provides funds for staging.	1,000	1,000		
Veterans Services Capital Expenditures Provides funds for converting present filing system to a new wall-type color coded individual folder system for records.		8,000		
Military Training & Operations Capital Expenditures Provides funds for rolling staging.	600			

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Military Training & Operations Capital Expenditures Provides funds for rug cleaner.		1,500		
Military Training & Operations Capital Expenditures Provides funds for five gallon paint shaker.		1,200		
Military Training & Operations Capital Expenditures Provides funds for tractor mounted snow blower.		1,000		
Administration - Civil Emergency Preparedness Capital Expenditures Provides funds for personal computer.		2,700		
Military Training & Operations Capital Expenditures Provides funds for floor finisher.			2,500	
Veterans Services Positions		1.0		1.0
Personal Services Provides funds for a Counselor Trainer and Substitute/Veteran Counselor position.		19,950		21,600
Administration - Civil Emergency Preparedness Capital Expenditures Provides funds for four radio base stations.		14,000		
Veterans' Memorial Cemetery Capital Expenditures Provides funds for state match of federal funds for cemetery expansion.				100,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Military Training & Operations				
Capital Expenditures		11,685		
Provides funds for mini van - 6 cyclinder.				
 Military Training & Operations				
Capital Expenditures	500			
Provides funds for key machine.				
 Administration - Civil Emergency Preparedness				
Capital Expenditures	19,200	20,000		
Provides funds for eight radio base stations.				
 Administration - Civil Emergency Preparedness				
Capital Expenditures		17,500		
Provides funds for seven mobile radios for State CEP staff vehicles.				
 Administration - Civil Emergency Preparedness				
Capital Expenditures		9,000		
Provides funds for nine mobile radios for County CEP Directors' staff cars.				
 DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF	TOTAL	<u>156,734</u>	<u>292,868</u>	<u>41,088</u>
 EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF				
 Certification, Placement and Teacher Education				
Positions	4.0	4.0		
 Personal Services	91,000	95,000		
All Other	11,400	13,500		
Capital Expenditures	87,950			
Provides funds for two Educational Specialist II's to implement and monitor the new certification law, two Clerk Typist II's for secretarial work generated by the certification process and to assist the teacher education field consultant, and new computers and related equipment.	<u>190,350</u>	<u>108,500</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Historic Preservation Commission				
Positions	2.0	5.0		
Personal Services	60,525	131,189		
All Other	26,640	53,808		
Provides funds for replacing lost federal funds to continue at present level.	<u>87,165</u>	<u>184,997</u>		
Exhibit Design & Preparation - Museum				
All Other	25,000	25,000		
Provides funds for contract services for asbestos-abatement and health monitoring in the exhibit areas of the Maine State Museum.				
Reader & Information Services - Library				
Capital Expenditures	13,600	14,000		
Provides funds for purchasing two microfilm reader printers each year of the biennium.				
Vocational Training - Program Services				
Positions	1.0	1.0		
Personal Services	32,504	34,014		
All Other	7,496	8,236		
Provides funds for Trades & Industrial Consultant position.	<u>40,000</u>	<u>42,250</u>		
Governor Baxter School for the Deaf				
Positions	1.0	2.0		
Personal Services	31,563	63,347		
All Other	1,550	2,900		
Provides funds for Baxter Center - Mental Health Services. (Social Worker positions.)	<u>33,113</u>	<u>66,247</u>		
Higher Education Services				
All Other	1,000,000	1,000,000		
Provides funds for financial aid grant awards for additional eligible students under the Maine Student Incentive Scholarship Program.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Planning & Management Information - Education				
Capital Expenditures	8,000			
Provides funds for purchase of one personal computer with special monitor, scanner and quality printer.				
Finance - Education				
All Other	76,273	84,761		
Provides funds for payments to the Bureau of Data Processing, for maintaining an on-line computerized financial system.				
Library Development Services				
Positions	2.5	2.5		
Personal Services	63,418	64,599		
All Other	427,000	178,250		
Capital Expenditures	25,000	25,000		
Provides funds for establishing a statewide library automation system.				
	<u>515,418</u>	<u>267,849</u>	<u> </u>	<u> </u>
Planning & Management Information - Education				
Capital Expenditures	60,000			
Provides funds for purchase of upgrade for Burrough's B-900 mini computer, disks and storage and processor as well as new software.				
Vocational Training - Program Services				
Positions	1.0	1.0		
Personal Services	32,504	34,014		
All Other	7,496	8,236		
Provides funds for Career/Guidance Consultant.				
	<u>40,000</u>	<u>42,250</u>	<u> </u>	<u> </u>
Administration - Museum				
Capital Expenditures	7,000	7,000		
Provides funds for expansion of word processing hardware and software for collections management and school scheduling.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Arts Sponsored Program				
All Other	450,000	450,000		
Provides funds for increasing the level of support for the Institutional Support grant program.				
 Governor Baxter School for the Deaf				
Positions	1.0	2.0		
Personal Services	31,563	63,347		
All Other	1,550	2,900		
Provides funds for Baxter Center - Mental Health Services. (Mental Health Counselors)	33,113	66,247		
 Curriculum - Education				
Positions	4.0	4.0		
Personal Services	127,159	128,202		
All Other	21,750	21,750		
Capital Expenditures	5,000			
Provides funds for one Education Specialist III, two Education Specialist II's, and one Clerk Steno II support staff for the purpose of administering elementary and secondary school accreditation programs.	153,909	149,952		
 Administration - Education				
All Other	20,000	20,000		
Provides funds for establishment of a Research Assessment Fund to support original research done by DECS (or to have access to research from external sources) to support the assessment of current projects, pilots, etc. or those yet to be initiated.				
 Administration - Education				
All Other	30,000	30,000		
Provides funds for implementation of the various aspects of the Education Reform Act.				
 Arts - Administration				
All Other	12,000	12,000		
Provides funds for reimbursement of commission member travel.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Donated Commodities Program - Local Schools				
Positions	0.5	0.5		
Personal Services	10,814	11,354		
All Other	3,600	4,000		
Provides funds for half of Reviewer's salary to control school, charitable institutions, summer food service program and summer camps to insure that all foods are used according to their proper storage and shelf life.	<u>14,414</u>	<u>15,354</u>		
Governor Baxter School for the Deaf				
Capital Expenditures	45,392	49,886		
Provides funds for new Motor Vehicles.				
Governor Baxter School for the Deaf				
Positions	4.0	6.0		
Personal Services	71,867	100,259		
All Other	1,400	1,400		
Provides funds for Light Equipment Operators to transport students on a daily basis and an Education Specialist II (Curriculum Coordinator) for development of a K-12 comprehensive curriculum coordinated with public school curricula.	<u>73,267</u>	<u>101,659</u>		
Governor Baxter School for the Deaf				
Positions	1.0	2.0		
Personal Services	31,562	63,346		
All Other	7,600	9,150		
Provides funds to initiate development of resource materials and educational workshops for parents of hearing impaired students attending public schools and to hire Home Intervention Teachers to provide educational services to parents of preschool deaf children.	<u>39,162</u>	<u>72,496</u>		
Governor Baxter School for the Deaf				
Positions	6.0	9.0		
Personal Services	32,324	48,655		
All Other	500	750		
Provides funds for Teacher of the Deaf and Teacher Aide positions for summer programming to meet the specialized needs of some deaf students.	<u>32,824</u>	<u>49,405</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Governor Baxter School for the Deaf				
Positions	3.0	3.0		
Personal Services	76,056	76,322		
All Other	500	500		
Provides funds for Interpreter, Teacher of the Deaf and Teacher Aide positions.	76,556	76,822		
Governor Baxter School for the Deaf				
Positions	1.0	1.0		
Personal Services	21,212	22,060		
Capital Expenditures	2,000			
Provides funds for an Accountant I position, and accompanying cost for a computer to handle tasks related to new or expanded programs initiated over the last five years.	23,212	22,060		
Governor Baxter School for the Deaf				
Positions	2.0	3.0		
Personal Services	69,221	104,197		
All Other	4,500	5,550		
Provides funds for Regional Satellite Consultant positions and an Adult Education Coordinator (all Educational Specialist II level).	73,721	109,747		
Governor Baxter School for the Deaf				
Positions	6.0	6.0		
Personal Services	160,098	161,253		
All Other	7,400	7,400		
Provides funds for Evaluation Team Coordinator, Educational Evaluator, Vocational Evaluator, Speech Therapist, Audiologist and Clerk Steno II positions to expand evaluation services to local education agencies.	167,498	168,653		
Alcohol & Drug Education Services				
Positions	1.0	1.0		
Personal Services	18,270	18,867		
All Other	500	500		
Capital Expenditures	1,330			
Provides funds for library assistant position for the Resource Center.	20,100	19,367		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Alcohol & Drug Education Services				
Positions	3.0	3.0		
Personal Services	76,998	82,811		
All Other	63,525	67,908		
Provides funds for transferring three positions and related program money from the Alcohol Premium Fund to the General Fund within the Division of Alcohol and Drug Education Services.	<u>140,523</u>	<u>150,719</u>		
 Alcohol & Drug Education Services				
Positions	1.0	1.0		
Personal Services	28,335	31,021		
All Other	20,000	20,000		
Capital Expenditures	450			
Provides funds for a Higher Education Chemical Dependency Consultant.	<u>48,785</u>	<u>51,021</u>		
 Library Special Acquisitions Fund				
All Other	3,000	3,000		
Provides funds for the purchase of town histories.				
 Library Development Services				
All Other	15,000	15,000		
Provides funds for \$5,000 grants for each of the three library districts of Maine.				
 Arts - Administration				
Positions	4.0	4.0		
Personal Services	88,964	95,248		
Provides funds for four new positions which are part of an agency wide reorganization (Clerk Typist II, Information Management Assistant, Percent for Art Assistant and Traditional Arts Associate).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Research & Collections - Museum				
All Other			75,000	
Provides funds for cleaning and moving some 30,000 artifacts and specimens found to be contaminated with asbestos-containing dust in the Museum's storage facility at the Burleigh Building.				
Library Development Services				
Positions	1.0	1.0		
Personal Services	30,308	30,885		
All Other	(35,608)	(30,885)		
Capital Expenditures	5,300			
Transfers funds from All Other to Personal Services and Capital to permit funding for establishing a seasonal Library Assistant position and create a Clerk Typist III position which is currently funded by a special revenue account.				
Library Development Services				
Personal Services	4,605	5,790		
Provides funds for reclassification of a Library Assistant to Audio Visual Technician (Range 8 to 16) as a result of an approved reorganization.				
Finance - Education				
Personal Services	1,858	1,941		
Provides funds for reclassification of a Bookkeeping Machine Operator II to Account Clerk II (Range 9 to 12) as a result of an approved reorganization.				
Administration - Library				
All Other	(3,500)	(3,500)	(3,500)	(3,500)
Transfers town history funds from library administration account to the library special acquisitions account.				
Library Special Acquisitions Fund				
All Other	3,500	3,500	3,500	3,500
Transfers town history funds from the library administration account to the special acquisitions account.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Vocational Education Positions	-1.0	-1.0		
Personal Services	(24,109)	(25,222)		
Transfers an Accountant II position to Division of Finance.				
Finance - Education Positions	1.0	1.0		
Personal Services	24,109	25,222		
Transfers an Accountant II position from Vocational Education Administration.				
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF	TOTAL	3,663,822	3,579,221	75,000
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
Oil & Hazardous Materials Control Positions	1.0	1.0		
Personal Services	16,435	17,380		
All Other	1,500	1,500		
Capital Expenditures	400			
Provides funds for a Clerk Typist II position within the Bureau of Oil & Hazardous Materials Control to provide general clerical services to the Bureau's professional staff in the Augusta area.	18,335	18,880		
Air Quality Control Positions	1.0	1.0		
Personal Services	16,035	17,380		
All Other	2,400	2,400		
Capital Expenditures	1,131			
Provides funds for an additional Clerk Typist II position to assist the licensing clerk in meeting increased workload.	19,566	19,780		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Water Quality Control Positions	1.0	1.0		
Personal Services	21,621	23,374		
All Other	4,300	4,300		
Provides funds for an Environmental Services Specialist II position (currently federally funded) to deal with licensing inspection and processing backlog.	<u>25,921</u>	<u>27,674</u>	<u> </u>	<u> </u>
Land Quality Control Positions	1.0	1.0		
Personal Services	17,622	19,050		
All Other	3,500	3,500		
Capital Expenditures	1,350			
Provides funds for a Clerk Typist III as a senior staff position to assist the Clerk IV of the Clerical Unit with coordination and planning of daily clerical activities.	<u>22,472</u>	<u>22,550</u>	<u> </u>	<u> </u>
Oil & Hazardous Materials Control Positions	1.0	1.0		
Personal Services	15,185	16,449		
All Other	1,000	1,000		
Provides funds for a Clerk Typist I position to provide receptionist and clerical services to the Bureau's professional staff.	<u>16,185</u>	<u>17,449</u>	<u> </u>	<u> </u>
Administration - Environmental Protection Positions	1.0	1.0		
Personal Services	16,035	17,380		
All Other	2,400	2,400		
Provides funds for a Clerk Typist II position to provide clerical support in the Division of Management and Planning and word processing support in the Commissioner's Office.	<u>18,435</u>	<u>19,780</u>	<u> </u>	<u> </u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Oil & Hazardous Materials Control				
Positions	1.0	1.0		
Personal Services	25,225	27,508		
All Other	2,000	2,000		
Capital Expenditures	3,770			
Provides funds for the addition of a Geologist to conduct ground water investigations at hazardous waste facilities as well as oil related ground water contamination investigations.	30,995	29,508		
Land Quality Control				
Positions	1.0	1.0		
Personal Services	27,740	30,213		
All Other	5,500	5,500		
Capital Expenditures	700			
Provides funds for an Environmental Services Specialist IV position to coordinate the state-wide shoreland zoning program (position currently funded under federal Coastal Zone Management grant).	33,940	35,713		
Air Quality Control				
Positions	1.0	1.0		
Personal Services	27,620	30,093		
All Other	5,500	5,500		
Capital Expenditures	838			
Provides funds for a Chemist III position as a result of the increasing emphasis on hazardous air pollutants (will identify hazards for Board decision).	33,958	35,593		
Administration - Environmental Protection				
Positions	1.0	1.0		
Personal Services	20,180	21,773		
All Other	2,375	2,125		
Capital Expenditures	2,630			
Provides funds for Accountant II to increase support to growing program staff by providing a closer control and review of financial transactions.	25,185	23,898		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Environmental Protection Positions	1.0	1.0		
Personal Services	22,419	24,253		
Provides funds for Public Relations Specialist position to support the information and education activities of the Department.				
Air Quality Control Positions	1.0	1.0		
Personal Services	27,620	30,093		
All Other	5,500	5,500		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist IV position for the Augusta Central Office to coordinate Air Bureau field activities at the department's four regional offices.	33,958	35,593		
Oil & Hazardous Materials Control Positions	1.0	1.0		
Personal Services	23,270	25,183		
All Other	1,500	1,500		
Capital Expenditures	750			
Provides funds for addition of an Environmental Services Specialist III position in the Bureau of Oil and Hazardous Materials Control to improve the effectiveness and efficiency of the Bureau's enforcement program.	25,520	26,683		
Administration - Environmental Protection Positions	1.0	1.0		
Personal Services	18,944	20,480		
All Other	500	500		
Capital Expenditures	3,947			
Provides funds for a Clerk IV position to maintain and update Department Laws, Regulations, booklets and brochures; and keep up-to-date on rule-making and other administrative requirements.	23,391	20,980		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Land Quality Control				
Positions	1.0	1.0		
Personal Services	27,740	30,213		
All Other	5,500	5,500		
Capital Expenditures	700			
Provides funds for an Environmental Services Specialist IV to supervise the Site Location Unit. (Duties would include the writing of rules and updating permitting procedures.)	<u>33,940</u>	<u>35,713</u>		
Land Quality Control				
Positions	1.0	1.0		
Personal Services	27,740	30,213		
All Other	5,500	5,500		
Capital Expenditures	687			
Provides funds for an Environmental Services Specialist IV position to assist the Division Director of Enforcement and Field Services of the Land Bureau with coordination of enforcement activities and planning.	<u>33,927</u>	<u>35,713</u>		
Air Quality Control				
Positions	1.0	1.0		
Personal Services	21,621	23,374		
All Other	4,300	4,300		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist II position in the Bureau of Air Quality Control Division of Licensing and Enforcement to assist in the heavy enforcement load.	<u>26,759</u>	<u>27,674</u>		
Water Quality Control				
Capital Expenditures	5,000			
Provides funds for purchase of an IBM XT (or equivalent) computer plus accessories for lake management, river monitoring, entomological data manipulation and other efforts.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Land Quality Control Positions	1.0	1.0		
Personal Services	23,390	25,303		
All Other	4,600	4,600		
Capital Expenditures	687			
Provides funds for an Environmental Services Specialist III to assist with administration of shoreland zoning program, particularly as it relates to technical assistance and local ordinance review.	28,677	29,903		
Administration - Environmental Protection				
All Other	400	400		
Capital Expenditures	3,000			
Provides funds for a word processing printer, sound cover and maintenance costs for Commissioner's Office and three other divisions.	3,400	400		
Air Quality Control Positions	1.0	1.0		
Personal Services	16,035	17,380		
All Other	2,400	2,400		
Capital Expenditures	1,131			
Provides funds for the addition of a Clerk Typist II position at the Bangor Regional Office to assist and support clerical needs at that office.	19,566	19,780		
Land Quality Control Positions	1.0	1.0		
Personal Services	21,741	23,494		
All Other	4,300	4,300		
Capital Expenditures	687			
Provides funds for an Environmental Services Specialist II (Environmental Field Services) position for South Portland enforcement (position currently under a federal Coastal Zone Management grant) to provide necessary Land Bureau enforcement support on a long-term basis.	26,728	27,794		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Oil & Hazardous Materials Control				
Capital Expenditures	9,438			
Provides funds for a vehicle for transportation of enforcement, licensing and technical staff who accomplish field work and inspections of hazardous waste and underground oil storage facilities.				
Water Quality Control				
Positions	1.0	1.0		
Personal Services	25,225	27,508		
All Other	5,000	5,000		
Provides funds for a Biologist I position to be used to expand biomonitoring capabilities to implement new requirements of Maine's recently revised water quality classification system.	<u>30,225</u>	<u>32,508</u>		
Administration - Environmental Protection				
All Other	1,000	500		
Capital Expenditures	6,600			
Provides funds for two word processing stations and annual maintenance contract for Commissioner's secretary and Board's secretary.	<u>7,600</u>	<u>500</u>		
Air Quality Control				
Capital Expenditures	5,000			
Provides funds for a personal computer to manage the data from continuous emission monitors.				
Land Quality Control				
Positions	1.0	1.0		
Personal Services	24,341	26,414		
All Other	4,800	4,800		
Capital Expenditures	687			
Provides funds for Assistant Engineer (Technical Services) position currently funded by Federal Coastal Zone Management Program. (General Fund support is proposed for this position because the federal funding in the future is doubtful.)	<u>29,828</u>	<u>31,214</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Oil & Hazardous Materials Control				
Positions	1.0	1.0		
Personal Services	15,442	16,760		
All Other	1,000	1,000		
Capital Expenditures	750			
Provides funds for addition of a Conservation Aide position to the Bureau of Oil and Hazardous Materials Control Technical and Remedial Planning Staff.	17,192	17,760		
Administration - Environmental Protection				
Positions	1.0	1.0		
Personal Services	20,181	21,773		
All Other	700	700		
Capital Expenditures	4,000			
Provides funds for a Senior Computer Programmer Trainee position in order to fully implement Computer Services reorganization plan, therefore providing sufficient staff levels for complete systems backup.	24,881	22,473		
Air Quality Control				
Positions	1.0	1.0		
Personal Services	23,270	25,183		
All Other	4,600	4,600		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist III position for the Air Bureau's Technical Services Division to expand planning support.	28,708	29,783		
Land Quality Control				
Positions	1.0	1.0		
Personal Services	21,741	23,494		
All Other	4,300	4,300		
Capital Expenditures	687			
Provides funds for an Environmental Services Specialist II position (Licensing and Review) to review and write permits under the Coastal Wetlands and Sand Dunes Law, the Inland Wetlands Law, the Stream Alteration Law and the Great Ponds Laws.	26,728	27,794		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Environmental Protection				
Capital Expenditures	1,800			
Provides funds for a video camera and recorder in order for the department to provide information and education to the public.				
Air Quality Control				
Positions	0.5	0.5		
Personal Services	10,041	10,075		
All Other	1,600	1,600		
Provides funds for two seasonal Environmental Services Specialist II positions to assist other bureau staff to meet seasonal workloads.	<u>11,641</u>	<u>11,675</u>	<u> </u>	<u> </u>
Land Quality Control				
Positions	1.0	1.0		
Personal Services	16,489	17,835		
All Other	3,200	3,200		
Capital Expenditures	571			
Provides funds for a Clerk Typist II position currently funded by the Federal Coastal Zone Management Program.	<u>20,260</u>	<u>21,035</u>	<u> </u>	<u> </u>
Administration - Environmental Protection				
Capital Expenditures	1,800			
Provides funds for purchase of three modems in order to allow the regional offices to connect their micro-computers to the department's mini-computer to facilitate the sharing and standardization of data.				
Air Quality Control				
Capital Expenditures	13,000	13,000		
Provides funds for purchase, each year, of two new Wind Recording Instruments to provide back-up equipment and to meet new quality assurance requirements.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Land Quality Control Positions	1.0	1.0		
Personal Services	21,741	23,494		
All Other	4,300	4,300		
Capital Expenditures	687			
Provides funds for an Environmental Services Specialist II position to review and write permits under the Coastal Wetlands and Sand Dunes Law, the Inland Wetlands Law, the Stream Alteration Law and Great Ponds Laws.	26,728	27,794		
Administration - Environmental Protection Positions	1.0	1.0		
Personal Services	18,429	19,913		
All Other	4,000	4,000		
Capital Expenditures	387			
Provides funds for a Planning and Research Assistant position to coordinate between agencies and to evaluate physical and building needs (telephones, space, regional office needs, laboratory operations, etc.).	22,816	23,913		
Air Quality Control Positions	1.0	1.0		
Personal Services	23,270	25,183		
All Other	4,600	4,600		
Capital Expenditures	838			
Provides funds for an additional Environmental Services Specialist III position in the Bureau of Air Quality Control, Division of Licensing and Enforcement, to assist in the enforcement work load.	28,708	29,783		
Land Quality Control Positions	1.0	1.0		
Personal Services	27,740	30,213		
All Other	5,500	5,500		
Capital Expenditures	700			
Provides funds for an Environmental Services Specialist IV position for the South Portland Office.	33,940	35,713		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Environmental Protection				
Positions	1.0	1.0		
Personal Services	17,750	18,250		
All Other	1,500	1,300		
Capital Expenditures	386			
Provides funds for a Laborer position to support growing program staff and resources.	<u>19,636</u>	<u>19,550</u>	<u> </u>	<u> </u>
 Air Quality Control				
Positions	1.0	1.0		
Personal Services	21,621	23,374		
All Other	4,300	4,300		
Capital Expenditures	838			
Provides funds for a Chemist I position for the Bureau of Air Quality's Technical Services Division to expand laboratory and quality assurance support.	<u>26,759</u>	<u>27,674</u>	<u> </u>	<u> </u>
 Land Quality Control				
Positions	1.0	1.0		
Personal Services	25,345	27,628		
All Other	5,000	5,000		
Capital Expenditures	687			
Provides funds for a Geologist (Technical Services) position to enable the Land Bureau to review groundwater monitoring results from an increasing number of landfills, as well as speed up the review of Site Location applications.	<u>31,032</u>	<u>32,628</u>	<u> </u>	<u> </u>
 Administration - Environmental Protection				
All Other	1,440	1,440		
Provides funds for purchasing software package for the mini-computer, thus giving graphics capabilities to users of the mini-computers for the first time.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Air Quality Control				
Positions	1.0	1.0		
Personal Services	24,221	26,294		
All Other	4,800	4,800		
Capital Expenditures	838			
Provides funds for an Assistant Engineer position to assist in the identification of hazardous air pollutants.	29,859	31,094		
Land Quality Control				
Capital Expenditures		5,000		
Provides funds for purchase of a micro-computer for advanced modeling.				
Administration - Environmental Protection				
Capital Expenditures	1,459			
Provides funds for replacement of wooden desks with ergonomic workstations in order to increase work productivity in the data entry and systems and programming areas.				
Air Quality Control				
Positions	1.0	1.0		
Personal Services	25,001	26,294		
All Other	4,800	4,800		
Capital Expenditures	860			
Provides funds for an additional assistant engineer position to assist in the Bureau's stack sampling program.	30,661	31,094		
Land Quality Control				
Positions	1.0	1.0		
Personal Services	27,740	30,213		
All Other	5,500	5,500		
Capital Expenditures	700			
Provides funds for an Environmental Services Specialist IV position to supervise the Dams/Hydro unit.	33,940	35,713		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Administration - Environmental Protection				
Capital Expenditures	1,369			
Provides funds for completion of the existing workstation configurations by adding the file cabinets, pencil drawers and storage files.				
Air Quality Control				
Positions	1.0	1.0		
Personal Services	23,270	25,183		
All Other	4,600	4,600		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist III position to be used for the Air Bureau's Air Toxic Compliance Program.	28,708	29,783		
Administration - Environmental Protection				
Positions	1.0	1.0		
Personal Services	22,419	24,252		
All Other	5,000	5,000		
Capital Expenditures	387			
Provides funds for a Staff Development Specialist III position to coordinate training needs inhouse and for regulated public.	27,806	29,252		
Air Quality Control				
Positions	1.0	1.0		
Personal Services	23,306	25,183		
All Other	4,600	4,600		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist III position (Public Health Specialist) to assist in the release of hazardous air pollutant issues.	28,744	29,783		
Administration - Environmental Protection				
Positions	1.0	1.0		
Personal Services	12,022	13,104		
Provides funds for a mini-computer operator position to manage the mini-computer operations and support the data entry and word processing functions.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Air Quality Control Capital Expenditures Provides funds for two new vehicles each year to replace loaned state surplus vehicles.	18,876	20,674		
Administration - Environmental Protection Positions	1.0	1.0		
Personal Services Provides funds for a Data Entry Specialist position to provide data entry support for the entire Department and back-up support to the mini-computer operator.	11,731	12,771		
Air Quality Control Capital Expenditures Provides funds for purchase, each year, of six fine particulate monitors to determine existing levels of respirable particulates in areas of high Total Suspended Particulate levels.	12,000	12,000		
Administration - Environmental Protection Capital Expenditures Provides funds for purchase of an Electronic Data processing terminal.	2,500			
Air Quality Control Capital Expenditures Provides funds for purchase of four graphic printers to produce graphics from computerized data base.	2,400			
Administration - Environmental Protection Capital Expenditures Provides funds for purchase of office dividers.	6,000			
Air Quality Control Capital Expenditures Provides funds for purchase of three additional data acquisition systems.	15,000	15,000		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Air Quality Control Positions	1.0	1.0		
Personal Services	27,620	30,093		
All Other	5,500	5,500		
Capital Expenditures	838			
Provides funds for a Civil Engineer III position for the Air Bureau's Technical Services Division to expand planning support.	<u>33,958</u>	<u>35,593</u>		
 Air Quality Control Positions	 1.0	 1.0		
Personal Services	15,185	16,449		
All Other	2,200	2,200		
Capital Expenditures	1,131			
Provides funds for a Clerk Typist I position to free experienced clerical staff from routine telephone and reception duties.	<u>18,516</u>	<u>18,649</u>		
 Air Quality Control Capital Expenditures	 5,000			
Provides funds for purchase of two automobile tailpipe emission monitors.				
 Air Quality Control Capital Expenditures	 3,000			
Provides funds for purchase of four digitizers to assist the field staff in quicker and more accurate data reduction.				
 Air Quality Control Capital Expenditures	 5,500	5,500		
Provides funds for purchase of an additional mobile equipment shelter each year to meet the Bureau's expanding monitoring program needs.				
 Air Quality Control Capital Expenditures		30,000		
Provides funds for procurement of an x-ray florescent analyzer.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Air Quality Control				
Positions	1.0	1.0		
Personal Services	15,442	16,759		
All Other	3,000	3,000		
Capital Expenditures	387			
Provides funds for a Laborer II position to be responsible for vehicle maintenance scheduling and other unskilled tasks.	18,829	19,759		
 Air Quality Control				
Positions	1.0	1.0		
Personal Services	23,270	25,183		
All Other	4,600	4,600		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist III position to manage an automobile anti-tampering/fuel switching program.	28,708	29,783		
 Air Quality Control				
Positions	1.0	1.0		
Personal Services	21,621	23,374		
All Other	5,151	5,561		
Capital Expenditures	838			
Provides funds for an Environmental Services Specialist II position to administer a gasoline tank truck tightness certification program.	27,610	28,935		
 Air Quality Control				
Capital Expenditures	26,000			
Provides funds for a long term visibility monitoring program study to determine existing impairment and long term impacts on visibility.				
 Air Quality Control				
Positions		1.0		
Personal Services		26,436		
All Other		5,200		
Capital Expenditures		838		
Provides funds for a Management Analyst II position for the Air Bureau's Technical Services Division to expand its planning support.		32,474		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Air Quality Control				
Capital Expenditures		15,000		
Provides funds for purchase of a total carbon analyzer for the air toxics program.				
 Air Quality Control				
Positions	1.0	1.0		
Personal Services	16,035	17,380		
All Other	3,200	3,200		
Capital Expenditures	1,131			
Provides funds for a Clerk Typist II position for the Air Bureau's Technical Service Division to enhance clerical support.				
	<u>20,366</u>	<u>20,580</u>		
 Air Quality Control				
Capital Expenditures	20,000			
Provides funds for purchase of a portable instack NOx monitor to be used to move from source to source to accurately determine NOx emissions under different operating modes.				
 Air Quality Control				
Capital Expenditures	65,000			
Provides funds for purchase of a mass selective detector analytical system for the air toxics program.				
 Administration - Environmental Protection				
Capital Expenditures	23,000	23,000		
Provides funds for renovating the third floor of the South Portland Regional Office in order to provide enough office space for regional office staff.				
 Air Quality Control				
Positions	1.0	1.0		
Personal Services	24,221	26,294		
All Other	6,055	6,574		
Capital Expenditures	745			
Provides funds for an Assistant Engineer position to support the acid deposition program.				
	<u>31,021</u>	<u>32,868</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Lake Restoration and Protection Fund				
All Other			100,000	
Provides additional funds for protection and restoration of lakes and ponds.				
Air Quality Control				
Positions	5.0	5.0		
Personal Services	108,578	117,595		
All Other	34,032	34,032		
Capital Expenditures	26,725			
Provides funds for a new and expanded asbestos abatement program to meet the State's emerging asbestos problems. (New positions are: Environmental Services Specialist IV, three Environmental Services Specialist II's and a Clerk Typist.)	169,335	151,627		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF	TOTAL	1,706,355	1,650,584	100,000
EXECUTIVE DEPARTMENT				
Planning Office				
Positions	2.0	2.0		
Personal Services	58,709	61,294		
All Other	26,000	26,000		
Capital Expenditures	5,150			
Provides funds for state support of long and short term economic policy analysis.	89,859	87,294		
Planning Office				
Positions	1.0	1.0		
Personal Services	17,640	19,104		
Provides funds for a Secretary for the staff of the Land and Water Resources Council.				
Planning Office				
Positions	1.0	1.0		
Personal Services	29,801	32,512		
Provides funds for a Policy Development Specialist to implement a State coastal management initiative.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Planning Office				
Positions	1.0	1.0		
Personal Services	27,206	29,651		
Capital Expenditures	499			
Provides funds for State support of long and short term natural resources policy analysis related to inland Maine.	<u>27,705</u>	<u>29,651</u>		
Planning Office				
All Other	40,000	40,000		
Provides funds to conduct Critical Areas Program inventory work in inland Maine.				
Planning Office				
All Other	40,000	5,000		
Provides funds for a State Groundwater Education Program.				
Planning Office				
Positions	4.0	4.0		
Personal Services	98,059	106,677		
All Other	161,610	162,762		
Capital Expenditures	12,116	1,000		
Provides funds for direct technical and planning assistance to Maine's municipalities, regional planning councils, and other agencies for improving land use and growth management activities.	<u>271,785</u>	<u>270,439</u>		
Planning Office				
Positions	1.0	2.0		
Personal Services	23,847	49,826		
All Other	7,590	19,412		
Capital Expenditures	499	364		
Provides funds for the provision of technical assistance to local governments in assessing and planning public facilities expenditures and coordinating and administering local public facilities grants and loans.	<u>31,936</u>	<u>69,602</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Planning Office				
Positions	4.0	4.0		
Personal Services	99,049	107,874		
All Other	36,745	37,540		
Capital Expenditures	4,925			
Provides funds for a community development grants management information system and additional grants management and technical assistance.	140,719	145,414		
Development Office				
All Other	50,000	100,000		
Provides funds for expansion of the Small Business Development Centers to offset potential diminishing federal support and meet market demand.				
Public Advocate				
Capital Expenditures	10,000			
Provides funds for a personal computer, modem and printer.				
Division of Community Services				
All Other			50,000	50,000
Provides funds for an office of Volunteer Services.				
Planning Office				
Positions	1.0	1.0		
Personal Services	27,206	29,651		
All Other	147,780	199,667		
Capital Expenditures	387			
Provides funds for a membership in the National Main Street Program which will enable five Maine communities each year to have intensive technical assistance in how to revitalize their downtown business districts.	175,373	229,318		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Planning Office				
Positions	1.0	1.0		
Personal Services	23,846	25,896		
All Other	111,991	262,260		
Capital Expenditures	1,997			
Provides funds for an innovative projects fund for community development activities.	137,834	288,156		
Development Office				
All Other			100,000	250,000
Provides funds for creating Job Opportunity Zones.				
Development Office				
All Other			75,000	
Provides funds for Strategic Planning for Economic Development.				
Development Office				
All Other	300,000	300,000		
Provides funds for expanded marketing and support of tourism promotion initiatives.				
Development Office				
All Other			2,000,000	2,000,000
Provides funds for new tourism promotion initiatives.				
Development Office				
All Other	35,000	35,000		
Provides funds for expansion of the Information and Referral program.				
Development Office				
Positions	1.0	1.0		
Personal Services	28,967	30,415		
All Other	125,000	125,000		
Provides funds for a new market research initiative and expansion of the general marketing efforts to other domestic and international geographic regions.	153,967	155,415		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Community Development Block Grant Program Positions	5.0	5.0		
Personal Services	71,443	118,187		
All Other	9,890,120	9,896,925		
Provides funds for the expansion of the Community Development Grant Program to assist local governments to meet their community needs.	<u>9,961,563</u>	<u>10,015,112</u>		
Planning Office Positions	1.0	1.0	1.0	1.0
Personal Services	27,206	29,651	27,206	29,651
All Other	32,575	32,750	32,575	32,750
Provides funds for a State hydropower relicensing coordinator to review and coordinate State response to all applications for federal relicensing of hydropower projects.	<u>59,781</u>	<u>62,401</u>	<u>59,781</u>	<u>62,401</u>
EXECUTIVE DEPARTMENT	TOTAL	<u>11,572,963</u>	<u>11,884,418</u>	<u>2,284,781</u>
				<u>2,362,401</u>
FINANCE, DEPARTMENT OF				
Administrative Services - Finance Positions	7.0	7.0	7.0	7.0
Personal Services	150,691	154,100	150,691	154,100
All Other	5,000	5,000	5,000	5,000
Provides funds for seven positions to perform the functions of Alcoholic Beverages accounting currently located in the Bureau of Accounts and Control.	<u>155,691</u>	<u>159,100</u>	<u>155,691</u>	<u>159,100</u>
Accounts & Control - Bureau of Positions	-7.0	-7.0	-7.0	-7.0
Personal Services	(150,691)	(154,100)	(150,691)	(154,100)
All Other	(5,000)	(5,000)	(5,000)	(5,000)
Provides funds for transfer of seven positions which perform the functions of Alcoholic Beverages accounting from the Bureau of Accounts & Control to Administrative Services - Finance.	<u>(155,691)</u>	<u>(159,100)</u>	<u>(155,691)</u>	<u>(159,100)</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Accounts & Control - Bureau of Positions	1.0	1.0		
Personal Services	21,978	24,271		
Capital Expenditures	840			
Provides funds for one new Accountant III position and related equipment of desk, chair and calculator.	<u>22,818</u>	<u>24,271</u>	<u> </u>	<u> </u>
 Accounts & Control - Bureau of All Other	 46,000	 46,000		
Provides funds for lease and maintenance fees for equipment and software for a computerized filing system.				
 Taxation - Bureau of Positions	 2.0	 2.0		
Personal Services	30,216	32,786		
Capital Expenditures	2,000			
Provides funds for one Data Entry Specialist, one Clerk I and a data entry terminal.	<u>32,216</u>	<u>32,786</u>	<u> </u>	<u> </u>
 Taxation - Bureau of All Other			75,000	75,000
Capital Expenditures			25,000	25,000
Provides funds to acquire software, hardware and technical consulting services in the Enforcement Division. This should increase undedicated revenues to the General Fund by \$1,000,000 each year.	<u> </u>	<u> </u>	<u>100,000</u>	<u>100,000</u>
 FINANCE, DEPARTMENT OF				
TOTAL	<u>101,034</u>	<u>103,057</u>	<u>100,000</u>	<u>100,000</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
HUMAN RIGHTS COMMISSION				
Human Rights Commission - Regulation				
Positions	1.0	1.0		
Personal Services	28,339	30,976		
All Other	1,500	1,500		
Capital Expenditures	387			
Provides funds for new position of Counsel, one desk and estimated travel expenses, phone, supplies, etc.	30,226	32,476		
Human Rights Commission - Regulation				
Positions	1.0	1.0		
Personal Services	21,348	23,167		
All Other	1,500	1,500		
Capital Expenditures	387			
Provides funds for new position of Legal Assistant, one desk and estimated expenses of travel, phone, supplies, etc.	23,235	24,667		
Human Rights Commission - Regulation				
Positions	1.0	1.0		
Personal Services	16,906	18,377		
All Other	900	900		
Capital Expenditures	1,267			
Provides funds for new position of Legal Secretary, one desk, one typewriter and estimated expenses (phone, supplies, etc.).	19,073	19,277		
Human Rights Commission - Regulation				
Capital Expenditures	3,124			
Provides funds for three typewriters, two desks and one transcriber.				
Human Rights Commission - Regulation				
Positions	0.5	0.5		
Personal Services	8,699	9,435		
Capital Expenditures	262			
Provides funds for new position of Computer Operator - permanent part-time and one desk.	8,961	9,435		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Human Rights Commission - Regulation				
All Other	1,752	1,877		
Provides funds for computer maintenance.				
 Human Rights Commission - Regulation				
Capital Expenditures	3,500			
Provides funds for a word processor.				
 Human Rights Commission - Regulation				
Capital Expenditures	1,000			
Provides funds for upgrading memory capacity of two electronic typewriters.				
 HUMAN RIGHTS COMMISSION				
	TOTAL	90,871	87,732	
 HUMAN SERVICES, DEPARTMENT OF				
 Welfare Employment, Education and Training				
Positions	20.0	20.0		
 Personal Services	563,991	582,015		
Provides funds to replace Federal Work Incentives Incentives Program personal services funds to support Welfare Employment, Education and Training program staff positions.				
 Welfare Employment, Education and Training				
All Other	40,000	50,000		
Provides funds to match federal funds at 50% in order to provide supportive services for food stamp recipients in employment and training program.				
 Medical Care - Payments to Providers				
All Other	1,354,501	2,322,433		
Provides funds for increased reimbursement rates for physician office visit services (federal matching funds anticipated).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Long Term Care - Human Services				
Positions	1.0	1.0		
Personal Services	21,362	31,223		
All Other	234,293	312,906		
Capital Expenditures	387			
Provides funds for case management to 1,000 elderly persons receiving services under the Home Based Care Program and to improve capacity to manage in-home services.	256,042	344,129		
Purchased Social Services				
All Other	610,000	1,205,000		
Provides funds for expansion of services to adolescents to reduce incidence of pregnancy in the teen population and to minimize the adverse effects of teen parenthood.				
Health - Bureau of				
All Other	397,500	795,000		
Provides funds for implementing recommendations of the Adolescent Pregnancy Task Force.				
Aid to Families with Dependent Children				
All Other	900,000	2,400,000		
Provides funds to increase AFDC payments from 72.5% of full need to 76.5% of full need effective 10/1/87 and from 76.5% of full need to 80.5% in FY89 (federal matching funds anticipated).				
Medical Care - Payments to Providers				
All Other	62,703	169,422		
Provides funds for increase in medical payments due to requested AFDC increase (federal matching funds anticipated).				
Social Services - Regional				
Positions	6.0	6.0		
Personal Services	95,846	138,553		
All Other	21,000	24,400		
Capital Expenditures	2,400			
Provides funds for additional staff for Family Services Program.	119,246	162,953		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Purchased Social Services				
All Other	150,000	150,000		
Provides funds for Family Services Special Needs Account.				
Legal Services - Human Services				
All Other			106,200	106,200
Provides funds for legal services determined not to be matchable under federal guidelines.				
Welfare Employment, Education and Training Positions	5.0	5.0		
Personal Services	88,539	127,640		
All Other	59,000	87,000		
Capital Expenditures	1,930			
Provides funds for five Welfare Employment, Education and Training Program Adolescent Specialists and employment and training services to adolescent parents on Aid to Families with Dependent Children.	149,469	214,640		
Social Services - Regional Positions	4.0	7.0		
Personal Services	68,619	167,723		
All Other	10,500	24,500		
Capital Expenditures	1,600	1,200		
Provides funds for additional casework staff to serve court appointed public wards under the Guardian/Conservatorship Program.	80,719	193,423		
Purchased Social Services				
All Other	71,732	71,732		
Provides funds to purchase services for incapacitated adults.				
Long Term Care - Human Services				
All Other	100,000	100,000		
Provides funds for purchased social services to enable adult protective services clients to remain in their own homes.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Social Services - Regional Positions	7.0	13.0		
Personal Services	115,619	296,386		
All Other	17,850	40,700		
Capital Expenditures	5,114	4,079		
Provides funds for an increase in child protection and casework supervisory staff in the child welfare program.	138,583	341,165		
Alcoholism and Drug Abuse Prevention - Human Services				
All Other	210,000	280,000		
Provides funds for a 30 to 40 bed extended care program with separate facilities for men and women.				
Medical Care - Payments to Providers				
All Other	350,000	550,000	350,000	550,000
Provides funds for a Managed Care Insurance Plan Demonstration for uninsured individuals.				
Catastrophic Illness				
All Other	(250,000)	(250,000)	(250,000)	(250,000)
Provides funds (by repeal of Catastrophic Illness Statute) to provide additional resources in support of the Managed Care Demonstration.				
Medical Care - Payments to Providers				
All Other		945,796		
Provides funds for expansion of Medicaid Program to include coverage of dental care, hearing aids, eyeglasses and related services for adult recipients effective January 1, 1988 (federal matching funds anticipated).				
Rehabilitation - Bureau of				
All Other	93,950	125,000		
Provides funds for direct services to clients served in the Bureau's "Under-60" Program.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Child Care Services				
All Other			812,000	812,000
Provides funds for new initiatives in child care.				
Health - Bureau of Positions	4.0	4.0		
Personal Services	42,165	91,333		
All Other	81,000	160,200		
Capital Expenditures	2,930			
Provides funds for a major statewide health promotion/disease prevention initiative focused on the leading causes of death and disability in Maine through grants to community organizations.	126,095	251,533		
Medical Care - Payments to Providers				
All Other			4,010,000	4,138,000
Provides funds to continue funding of inpatient and outpatient hospital services provided in the Additional Act.				
Medical Care - Payments to Providers				
All Other			1,806,000	3,474,000
Provides funds for increased hospital costs to the state under the Health Care Finance System.				
Alcoholism & Drug Abuse Prevention - Human Services				
All Other	45,000	60,000		
Provides funds for expansion of outpatient substance abuse treatment capacity in Oxford, Androscoggin and Franklin counties.				
Health - Bureau of				
All Other	100,000	100,000		
Provides funds for increased reimbursement rates for prenatal care services.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Health - Bureau of				
All Other	260,000	280,000		
Provides funds for diptheria-tetanus-pertussis vaccine at contract prices for distribution to health providers in order to ensure that the current retail price does not continue to adversely impact on immunization levels.				
Medical Care Administration				
All Other	150,000	300,000		
Provides funds for Medicaid Preventive Health Program Home Visitor Project (federal matching funds anticipated).				
Health Planning and Development				
Positions	2.0	2.0		
Personal Services	30,736	41,123		
All Other	2,250	3,000		
Provides funds to continue two Clerk Typist II positions for which Federal funding has been eliminated.	32,986	44,123		
Administration - Human Services				
Positions	3.0	3.0		
Personal Services	97,122	99,348		
All Other	11,800	11,800		
Capital Expenditures	550	550		
Provides funds for transfer of three positions due to the fact that federal funds currently supporting these positions will not be available after 6/30/87.	109,472	111,698		
Administration - Human Services				
Positions	-1.0	-1.0	-1.0	-1.0
Personal Services	(27,873)	(27,971)	(27,873)	(27,971)
Deappropriates funds for a Statistian II position (to be funded through revenues received from the public in purchases of vital records).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Intermediate Care - Payments to Providers				
All Other	129,000	258,000		
Provides funds for increasing the personal needs allowance for nursing home residents from \$35.00 to \$40.00 per month, effective January 1, 1988 (federal matching funds anticipated).				
Rehabilitation - Bureau of				
All Other	75,000	150,000		
Provides funds for continued development of a statewide program of services to people with head injuries.				
State Supplement to Federal Supplemental Security Income				
All Other	40,000	120,000		
Provides funds for an additional \$9 to the Adult Foster Home rate in January of each fiscal year, to supplement Federal Supplemental Security Income payment increases.				
Child Welfare Services				
All Other	364,284	364,284		
Provides funds for increases in foster care board payment rates, clothing allowance rates for foster children and respite care for foster parents.				
Eye Care - Division of				
All Other	51,000	71,400		
Provides funds for increasing the availability of itinerant teaching services to blind children.				
Elderly - Bureau of Maine's				
All Other	225,000	350,000		
Provides funds for expansion of adult day programs, support for family care givers and community-based alternatives to traditional nursing home care.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Income Maintenance				
Positions	2.0	2.0		
Personal Services	37,203	53,868		
All Other	2,275	2,900		
Capital Expenditures	1,133			
Provides funds for establishment of one Human Services Manager II to supervise a medical review team and one Fraud Investigator for the food stamp program (federal matching funds anticipated).	40,611	56,768		
Health - Bureau of				
Positions	5.0	5.0		
Personal Services	55,731	125,222		
All Other	11,000	19,600		
Capital Expenditures	2,000			
Provides funds for expansion of public health nursing (four Public Health Nurse I's and one Public Health Nurse II funded effective 10/1/87).	68,731	144,822		
Administration - Human Services				
Positions	5.0	5.0		
Personal Services	92,071	133,675		
All Other	10,875	14,500		
Capital Expenditures	9,500			
Provides funds for additional data processing staff (federal matching funds anticipated).	112,446	148,175		
Purchased Social Services				
All Other	590,000	600,000		
Provides funds for additional child care and other community based services.				
Health - Bureau of				
Positions	1.0	1.0		
Personal Services	9,588	20,748		
All Other	31,900	63,000		
Capital Expenditures	600			
Provides funds for expansion of existing school dental health education program.	42,088	83,748		

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Rehabilitation - Bureau of				
All Other	22,500	50,000		
Provides funds for expanded interpreter services for deaf persons who are receiving treatment or therapy by physicians, psychologists and substance abuse counselors.				
Rehabilitation - Bureau of				
Positions	1.0	1.0		
Personal Services	21,856	30,492		
All Other	24,450	32,600		
Provides funds for a consultant position for Deaf and Hearing Impaired Children's Program and to provide direct care services to clients.	46,306	63,092		
Alcoholism and Drug Abuse Prevention - Human Services				
All Other	78,000	92,000		
Provides funds for a 3% cost of living increase for substance abuse treatment agencies.				
Health - Bureau of				
Positions	1.0	1.0		
Personal Services	17,716	25,581		
All Other	1,500	1,400		
Capital Expenditures	4,838			
Provides funds for Management Analyst I to coordinate budgets, expenditures and related matters (plus computer capabilities for this function).	24,054	26,981		
Intermediate Care - Payments to Providers				
All Other	48,000	64,000		
Provides funds for reimbursement for innovative projects in nursing homes, (State share) - (federal matching funds anticipated).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Health - Bureau of Positions	1.0	1.0		
Personal Services	11,375	24,624		
All Other	14,150	27,300		
Capital Expenditures	620			
Provides funds to initiate a statewide program to prevent tobacco use and help those current users who want to quit.	26,145	51,924		
Medical Care Administration Positions	1.0	1.0		
Personal Services	18,750	26,900		
All Other	975	1,300		
Capital Expenditures	664			
Provides funds for the state share of a Social Services Specialist I for a Recipient Relations position, effective 10/1/87 (federal matching funds anticipated).	20,389	28,200		
Administration - Social Services Positions	1.0	1.0		
Personal Services	17,843	25,837		
All Other	1,875	2,500		
Capital Expenditures	400			
Provides funds for one Contract Officer - Social Services Program Specialist I.	20,118	28,337		
Rehabilitation - Bureau of Positions	3.0	3.0		
Personal Services	53,125	76,647		
All Other	55,850	82,800		
Capital Expenditures	2,820			
Provides funds for creation of three Independent Living Counselor positions and the provision of case services in a statewide program of Independent Living and Home-Based Care.	111,795	159,447		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Congregate Housing				
All Other	84,500	169,000		
Provides funds for extension of congregate housing services to an additional 70 elderly individuals in high need areas and to increase the allowable fee for services from \$150 to \$165 per month per client.				
Health - Bureau of				
Positions	3.0	3.0		
Personal Services	29,831	66,705		
All Other	2,050	4,100		
Capital Expenditures	11,860			
Provides funds for two Planning & Research Associate I positions and a Clerk Typist II position to meet increased demand to evaluate the public health significance of toxic chemical exposure and conduct cancer cluster investigations.				
	<u>43,741</u>	<u>70,805</u>		
Health - Bureau of				
Positions	1.0	1.0		
Personal Services	11,375	24,625		
All Other	26,650	52,300		
Capital Expenditures	520			
Provides funds for the Cholesterol Control Program.				
	<u>38,545</u>	<u>76,925</u>		
Alcoholism and Drug Abuse Prevention - Human Services				
All Other	118,000	118,000		
Provides funds for debt service to Maine State Housing Authority and/or Farmers' Home Administration for capital improvement or new construction for several substance abuse oriented shelters across the state.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Medical Care Administration				
Positions	1.0	2.0		
Personal Services	18,095	46,746		
All Other	2,875	5,325		
Capital Expenditures	400	400		
Provides funds for one adult foster and boarding home licensing staff position in 1988 and one more in FY '89 to meet annual survey requirements, conduct follow-up visits and take necessary corrective action.	21,370	52,471		
Health - Bureau of				
All Other	50,000	50,000		
Provides funds for Child Development Clinics.				
Health - Bureau of				
All Other	6,000	8,000		
Provides funds for newly created infectious disease epidemiology program to prevent disease and promote public health by consulting with a disease reporting analyst, serotyping all salmonella isolates, as well as supporting out of state travel expenses.				
Alcoholism and Drug Abuse Prevention - Human Services				
All Other	20,000	20,000		
Provides funds for Mothers Against Drunk Drivers to maintain/increase statewide monitoring activities of OUI enforcement in courts and law enforcement agencies.				
Medical Care Administration				
Positions	1.0	1.0		
Personal Services	17,959	25,654		
All Other	2,625	3,400		
Capital Expenditures	860			
Provides funds for expansion of Home Health Care Services licensing staff due to rapid expansion of Home Health Care Service agencies statewide.	21,444	29,054		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Health - Bureau of All Other Provides funds for continued chlamydia testing.	5,000	10,000		
Income Maintenance - Regional Positions	2.0	2.0		
Personal Services	36,935	51,508		
All Other	2,000	2,300		
Capital Expenditures	10,417			
Provides funds for additional supervisory staff for regional Aid to Families with Dependent Children, Food Stamp and Medicaid programs (federal matching funds anticipated).	<u>49,352</u>	<u>53,808</u>		
Welfare Employment, Education and Training Positions	3.0	3.0		
Personal Services	57,648	83,907		
All Other	3,900	5,200		
Capital Expenditures	1,158			
Provides funds for three Casework Supervisor positions.	<u>62,706</u>	<u>89,107</u>		
Alcoholism and Drug Abuse Prevention - Human Services All Other	35,000	35,000		
Provides funds for expansion of "The Intertribal Native American Youth Conference", to increase awareness regarding traditional Indian living and the impact of the abuse of alcohol and other drugs on this culture and way of life.				
Aid to Families with Dependent Children - Foster Care All Other To provide funds to increase State's share due to decreased federal matching.			272,000	344,000
Intermediate Care - Payments to Providers All Other To provide funds to increase State's share due to decreased federal matching.			1,800,000	2,314,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Aid to Families with Dependent Children				
All Other			1,200,000	1,499,000
To provide funds to increase State's share due to decreased federal matching.				
Medical Care - Payments to Providers				
All Other			2,100,000	2,898,000
To provide funds to increase State's share due to decreased federal matching.				
State Supplement to Federal Supplemental Security Income				
All Other	56,250	75,000		
Provides funds for capital improvements, innovative programs and to provide a respite stipend for operators on a flat rate to attend training.				
Welfare Employment, Education and Training Positions	10.0	10.0		
Personal Services	320,551	330,762		
All Other	(320,551)	(330,762)		
Provides funds to transfer ten positions from federal to general funds.				
Elderly - Bureau of Maine's Capital Expenditures	3,400			
Provides funds for purchase of an IBM compatible computer with a letter quality printer.				
Child Welfare Services				
All Other	164,814	206,893		
Provides funds for cost of living increases for children's group care program and increased services.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Health - Bureau of				
Capital Expenditures	16,500	20,000		
Provides funds for laboratory equipment that will improve the Public Health Laboratory's ability to monitor pollutants in the environment that are associated with Risk Assessment.				
Administration - Human Services				
Positions	9.0	9.0	9.0	9.0
Personal Services	275,042	283,637	275,042	283,637
All Other	44,202	47,100	44,202	47,100
Transfers positions and related funding from Health Planning and Development to improve administrative efficiency.	<u>319,244</u>	<u>330,737</u>	<u>319,244</u>	<u>330,737</u>
Health Planning and Development				
Positions	-9.0	-9.0	-9.0	-9.0
Personal Services	(275,042)	(283,637)	(275,042)	(283,637)
All Other	(44,202)	(47,100)	(44,202)	(47,100)
Transfers positions and related funding to Bureau of Administration to improve administrative efficiency.	<u>(319,244)</u>	<u>(330,737)</u>	<u>(319,244)</u>	<u>(330,737)</u>
Administration - Regional - Human Services				
Positions	-3.0	-3.0	-3.0	-3.0
Personal Services	(52,669)	(53,405)	(52,669)	(53,405)
Transfers three clerical positions to Regional Social Services where other personnel with similar duties and responsibilities are charged to improve accountability and expenditure reporting.				
Social Services - Regional				
Positions	3.0	3.0	3.0	3.0
Personal Services	52,669	53,405	52,669	53,405
Transfers three clerical positions from Regional Administration to improve accountability and expenditure reporting.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Health - Bureau of Positions	-1.0	-1.0	-1.0	-1.0
Personal Services	(29,138)	(30,506)	(29,138)	(30,506)
All Other	(65,726)	(69,489)	(65,726)	(69,489)
Transfers one licensing agent and operating funds to the Emergency Medical Services account to consolidate all Emergency Medical Services general funds into one account which will allow for improved accountability and expenditure reporting.	<u>(94,864)</u>	<u>(99,995)</u>	<u>(94,864)</u>	<u>(99,995)</u>
Emergency Medical Services Positions	1.0	1.0	1.0	1.0
Personal Services	29,138	30,506	29,138	30,506
All Other	65,726	69,489	65,726	69,489
Transfers one licensing agent and operating funds from the Bureau of Health to consolidate all Emergency Medical Services general funds into one account which will allow for improved accountability and expenditure reporting.	<u>94,864</u>	<u>99,995</u>	<u>94,864</u>	<u>99,995</u>
Emergency Medical Services Positions	1.0	1.0	1.0	1.0
Personal Services	17,409	17,815	17,409	17,815
Transfers a Clerk Typist II from Medical Care Administration (federal review has determined that this position is no longer eligible for federal match).				
Medical Care Administration Positions	-1.0	-1.0	-1.0	-1.0
Personal Services	(17,409)	(17,815)	(17,409)	(17,815)
Transfers a Clerk Typist II to Emergency Medical Services (federal review has revealed that this position is no longer eligible for Medicaid matching funds).				
Intermediate Care - Payments to Providers All Other	1,207,000	1,377,000		
Provides for transfer of general funds from the Medical Care account for skilled nursing facilities.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Medical Care - Payments to Providers				
All Other	(1,207,000)	(1,377,000)		
Provides for transfer of general funds for skilled nursing facilities to Intermediate Care account.				
Health - Bureau of				
Personal Services	3,204	1,557		
Provides funds for reclassification due to reorganization.				
Emergency Medical Services				
All Other	232,000	244,740		
Provides funds for expanded regional operations and new regional and statewide system projects support.				
Emergency Medical Services				
Positions	4.0	4.0		
Personal Services	99,172	107,897		
All Other	117,086	108,165		
Capital Expenditures	57,343	16,000		
Provides funds for expanded state office/board services to regions and providers including new positions as follows: Assistant Director; Clerk IV; License Services Coordinator; and Hospital Services Coordinator.	273,601	232,062		
HUMAN SERVICES, DEPARTMENT OF	TOTAL	9,635,010	16,345,691	12,178,327
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF				
Atlantic Sea Run Salmon Commission				
Positions	2.0	2.0		
Personal Services	30,000	31,500		
All Other	5,000	5,000		
Capital Expenditures	18,013	5,100		
Provides funds to establish a regional office in central or southern Maine to conduct work on the Kennebec, Androscoggin, Sheepscot, Saco and other salmon rivers.	53,013	41,600		
INLAND FISHERIES AND WILDLIFE, DEPARTMENT OF	TOTAL	53,013	41,600	

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
JUDICIAL DEPARTMENT				
Courts - Supreme, Superior, District & Administrative Positions	3.5	3.5		
Personal Services	75,910	79,332		
All Other	18,000	18,540		
Capital Expenditures	1,000			
Provides funds for two Official Court Reporters, one Assistant Clerk, and one half-time Assistant Clerk position; travel; transcript costs; and other operational costs for court reporters and office equipment.	94,910	97,872		
Courts - Supreme, Superior, District & Administrative Positions	4.0	4.0		
Personal Services	64,828	66,075		
All Other	4,000	4,000		
Capital Expenditures	901			
Provides funds for one Assistant Electronic Recording Specialist, three Assistant Clerk positions, travel - District Courts.	69,729	70,075		
Courts - Supreme, Superior, District & Administrative Positions	1.0	1.0		
Personal Services	29,250	30,576		
All Other	3,000	3,000		
Provides funds for one full time Public Information Officer and related travel.	32,250	33,576		
Courts - Supreme, Superior, District & Administrative Capital Expenditures	200,000	100,000		
Provides funds to continue the task of automation of the courts.				
Courts - Supreme, Superior, District & Administrative Personal Services	20,312	19,629		
All Other	10,240	10,440		
Capital Expenditures	10,200	5,500		
Provides funds for salary and other operational costs previously funded by Federal Block Grant and security equipment to continue the services of a Federal Block Grant.	40,752	35,569		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Courts - Supreme, Superior, District & Administrative Positions	2.0	2.0		
Personal Services	53,922	56,618		
All Other	5,800	5,750		
Capital Expenditures	4,018			
Provides funds for Indigency Screening positions, travel, telephone and office supplies, office furniture and equipment.	<u>63,740</u>	<u>62,368</u>	<u> </u>	<u> </u>
 Courts - Supreme, Superior, District & Administrative Positions	 3.0	 3.0		
Personal Services	72,605	75,924		
All Other	2,000			
Capital Expenditures	3,000			
Provides funds for Internal Auditor, Legislative/Research Analyst, and Accounting Clerk positions and a microfilm reader/printer for the Administrative Office of the Courts.	<u>77,605</u>	<u>75,924</u>	<u> </u>	<u> </u>
 Courts - Supreme, Superior, District & Administrative Positions	 0.5	 0.5		
Personal Services	9,280	10,251		
All Other	(9,280)	(10,251)		
Provides funds for one half time Secretary/Receptionist.	<u> </u>	<u> </u>	<u> </u>	<u> </u>
 Courts - Supreme, Superior, District & Administrative Positions	 1.0	 1.0		
Personal Services	18,561	18,561		
All Other	24,800	25,544		
Provides funds for a full time Secretary/Receptionist position and to expand mediation service to Superior Court.	<u>43,361</u>	<u>44,105</u>	<u> </u>	<u> </u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Courts - Supreme, Superior, District & Administrative Positions	1.0	1.0		
Personal Services	19,639	20,502		
All Other	81,425	70,793		
Capital Expenditures	26,000			
Provides funds for full time Librarian, to increase current stipend, for microfilmed legal material and for reader/printers and shelving.	127,064	91,295		
Courts - Supreme, Superior, District & Administrative Positions	6.0	6.0		
Personal Services	90,388	91,146		
Provides funds for six Assistant Clerk positions for District Courts.				
Courts - Supreme, Superior, District & Administrative All Other	15,000	12,000		
Provides funds for telephone system conversion in several court locations determined by the Bureau of Public Improvements.				
Courts - Supreme, Superior, District & Administrative Positions	1.0	1.0		
Personal Services	34,073	35,636		
Provides funds for full time Department Counsel to advise the Supreme Judicial Court, the Chief Justice and the State Court Administrator on legal questions.				
Courts - Supreme, Superior, District & Administrative Positions		3.0		
Personal Services		74,340		
Provides funds for three additional Law Clerks to provide increased assistance to judges of the Supreme Judicial Court with research and opinion drafting due to increased case load and greater complexity of cases.				
JUDICIAL DEPARTMENT	TOTAL	888,872	823,906	

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
LABOR, DEPARTMENT OF				
Employment Security Services				
Personal Services	50,462			
All Other	505,070	552,540		
Provides funds for offsetting a shortfall in expected federal funding in the Statewide Bureau of Employment Security, Unemployment Compensation Program. (Personal Services request is related to FY 1986 wage adjustments for which Federal Funds are not expected to be available.)	<u>555,532</u>	<u>552,540</u>		
Administration - Labor				
Positions	3.0	3.0		
Personal Services	70,853	73,972		
Provides funds for the transfer of three full-time positions from Federal accounts to the General Fund.				
Regulation and Enforcement				
Positions	1.0	1.0		
Personal Services	30,354	32,963		
All Other	2,000	2,000		
Provides funds for a new position of Field Supervisor, Safety Division, Bureau of Labor Standards.	<u>32,354</u>	<u>34,963</u>		
Regulation and Enforcement				
All Other	16,260	16,260		
Capital Expenditures	1,720			
Provides funds for the Boiler, Elevator and Tramway Safety Division of the Bureau of Labor Standards to meet the present and future demands created by increased economic activities and complex technological advances in the equipment under the Division's jurisdiction.	<u>17,980</u>	<u>16,260</u>		
Job Training				
All Other			1,000,000	1,000,000
Provide funds for new initiatives in job training.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Labor Positions	1.0	1.0		
Personal Services	20,725	21,611		
All Other	23,370	24,369		
Provides funds to expand coding and analysis of Workers' Compensation reports due to increase in workload and to establish appropriate programming capacities.	44,095	45,980		
Administration - Labor				
All Other	6,500	6,500		
Provides funds to comply with mandated responsibilities to serve registered Apprentices/Sponsors, AFDC clients and targeted groups effectively.				
Displaced Homemakers Program				
All Other	105,636	143,283		
Provides funds for strengthening and permanently staffing rural outreach services from Regional Centers.				
Employment Security Services				
Positions	2.5	2.5		
Personal Services	89,752	89,752		
All Other	7,593	7,593		
Provides funds to meet the demographic information needs of private/public users under an agreement with the U.S. Bureau of the Census.	97,345	97,345		
LABOR, DEPARTMENT OF	TOTAL	930,295	970,843	1,000,000
MAINE MARITIME ACADEMY				
Maritime Academy - Operations				
All Other	75,700	153,200	75,700	153,200
Provides funds for annual in-grade and merit promotions for faculty, staff and classified employees.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Maritime Academy - Operations				
All Other	33,000	19,500		
Provides funds for purchase/repair of equipment for Engineering Technology lab in Payson Hall and instrument sets on ship, and to hire 1/4 time technician to maintain lab.				
Maritime Academy - Operations				
All Other	20,000	100,000		
Provides funds for a mini-mainframe computer capable of handling "Fortran 77" programming language and faculty development.				
Maritime Academy - Operations				
All Other	22,000	22,000		
Provides funds to support establishment and initial operation of a new major degree program in Marina Management and Yacht Operations.				
Maritime Academy - Operations				
All Other	74,000	48,400		
Provides funds for the establishment and support of a Career Counseling Center to augment the Academy's placement office.				
Maritime Academy - Operations				
All Other	14,000	14,500		
Provides funds for the part-time salary of a Director of Conferences and Continuing Education.				
Maritime Academy - Operations				
All Other	15,000	15,700		
Provides funds for developing a cooperative education program and hiring a part-time person to supervise the program.				
Maritime Academy - Operations				
All Other	600,000			
Provides funds for renovation of Nautical Science laboratories to accommodate a modern radar facility, a bridge simulator and electronics equipment.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Maritime Academy - Operations				
All Other	105,400	105,400	105,400	105,400
Provides funds for state contribution toward 4% salary increase (comparable to FY 1987 settlement for state employees).				
MAINE MARITIME ACADEMY				
TOTAL	<u>959,100</u>	<u>478,700</u>	<u>181,100</u>	<u>258,600</u>
MARINE RESOURCES, DEPARTMENT OF				
Marine Development - Bureau of Positions	1.0	1.0	1.0	1.0
Personal Services	26,900	28,300	26,900	28,300
Provides funds for a Seafood Technologist position to expand inspection and certification of seafood processors for the Certified Fresh Maine Fish program.				
Marine Sciences - Bureau of Positions	1.0	1.0	1.0	1.0
Personal Services	35,300	37,065	35,300	37,065
Provides funds for a Scientist position (in place of consultant through a contract with the University of Maine) to provide expertise in the field of population dynamics.				
Marine Development - Bureau of Positions	2.0	2.0	1.0	1.0
Personal Services	53,716	53,716	26,900	28,300
All Other	70,000	70,000	39,200	43,400
Capital Expenditures	14,000		7,000	
Provides funds for two Marketing Specialists, operations and a vehicle (Certified Fresh Maine Fish Program).				
	<u>137,716</u>	<u>123,716</u>	<u>73,100</u>	<u>71,700</u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marine Development - Bureau of Positions	1.0	1.0		
Personal Services	26,858	26,858		
All Other	4,000	4,000		
Provides funds for a Seafood Technologist position, travel and supplies (Seafood Quality Assurance Program).	<u>30,858</u>	<u>30,858</u>		
Marine Patrol - Bureau of Positions	5.0	5.0		
Personal Services	238,676	238,697		
All Other	75,000	70,000		
Capital Expenditures	116,000	6,000		
Provides funds for a Marine Patrol Specialist (Boat Captain), three part-time typists; a Laborer I (now funded for half a year); increased mileage; airplane replacement and small boat Lorans.	<u>429,676</u>	<u>314,697</u>		
Marine Development - Bureau of Positions	1.0	1.0		
Personal Services	32,100	32,100		
All Other	4,000	4,000		
Capital Expenditures	15,000			
Provides funds for a Marine Resources Specialist I, operations and equipment. (For reviewing new hydropower projects and existing license holders.)	<u>51,100</u>	<u>36,100</u>		
Marine Sciences - Bureau of Positions	2.0	2.0		
Personal Services	41,705	41,705		
All Other	20,000	20,000		
Capital Expenditures	10,000			
Provides funds for a Technician and a Conservation Aide to expand larval herring research.	<u>71,705</u>	<u>61,705</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marine Sciences - Bureau of Positions	2.0	2.0		
Personal Services	54,505	54,404		
All Other	16,500	17,300		
Provides funds for a Scientist I and a Technician to expand research on mussel dragging areas.	<u>71,005</u>	<u>71,704</u>		
Marine Development - Bureau of Positions	1.0	1.0		
Personal Services	22,400	22,400		
All Other	3,500	3,500		
Capital Expenditures	10,000			
Provides funds for a Marine Resources Technician and vehicle (National Shellfish Sanitation Program and new regulations of the Groundfish Inspection Program).	<u>35,900</u>	<u>25,900</u>		
Marine Sciences - Bureau of Positions	2.0	2.0		
Personal Services	44,850	44,850		
All Other	12,300	13,000		
Capital Expenditures	12,000			
Provides funds for two Marine Resources Technicians for sampling soft shell clams.	<u>69,150</u>	<u>57,850</u>		
Administration - Marine Resources Positions	2.0	2.0		
Personal Services	56,735	56,850		
All Other	3,000	3,000		
Capital Expenditures	1,000	1,000		
Provides funds for a Personal Officer and a Clerk Typist II.	<u>60,735</u>	<u>60,850</u>		
Administration - Marine Resources Capital Expenditures	20,000			
Provides funds for increasing the capacity of the Altos computer located in Hallowell.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marine Sciences - Bureau of Positions	1.0	1.0		
Personal Services	24,826	24,826		
All Other	10,000	10,000		
Capital Expenditures	10,000			
Provides funds for a specialist to do sampling for shrimp assessments and operating funds.	44,826	34,826		
Marine Development - Bureau of				
All Other	22,000	22,000		
Capital Expenditures	11,000	8,500		
Provides funds for additional operations, supplies and equipment for Fisheries Technology Service.	33,000	30,500		
Marine Sciences - Bureau of				
Positions	2.0	2.0		
Personal Services	54,505	54,505		
Capital Expenditures	3,500			
Provides funds for a Marine Resources Scientist I and Marine Resources Technician to carry out marine worm research.	58,005	54,505		
Marine Sciences - Bureau of				
Positions	1.0	1.0		
Personal Services	24,826	24,826		
All Other	15,000	15,000		
Capital Expenditures	8,000			
Provides funds for a Marine Resources Specialist to expand research into pathology problems of shellfish.	47,826	39,826		
Marine Development - Bureau of				
Positions	3.0	3.0		
Personal Services	43,293	43,293		
All Other	7,500	7,500		
Capital Expenditures	30,000			
Provides funds for a Marine Resources Specialist I and two Seasonal Conservation Aides, operations and stocking tank (Kennebec River Restoration).	80,793	50,793		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marine Sciences - Bureau of Positions	2.0	2.0		
Personal Services	18,300	18,300		
All Other	10,000	10,000		
Provides funds for two Seasonal Conservation Aides to keep aquarium open.	<u>28,300</u>	<u>28,300</u>		
Marine Development - Bureau of All Other	3,000	3,000		
Capital Expenditures	13,800			
Provides funds for additional operations funding and to purchase a boat, motor and trailer, pumps and a pick-up truck.	<u>16,800</u>	<u>3,000</u>		
Marine Sciences - Bureau of Positions	2.0	2.0		
Personal Services	58,354	58,354		
All Other	20,000	20,000		
Provides funds for a Scientist II; a First Mate; and boat maintenance and operations costs.	<u>78,354</u>	<u>78,354</u>		
Marine Development - Bureau of Positions	-1.0	-1.0		
Personal Services	(29,126)	(30,405)		
All Other	(500)	(500)		
Provides funds to transfer a position and funding to Bureau of Administration.	<u>(29,626)</u>	<u>(30,905)</u>		
Administration - Marine Resources Positions	1.0	1.0		
Personal Services	29,126	30,405		
All Other	500	500		
Provides funds to transfer a position from Bureau of Marine Development.	<u>29,626</u>	<u>30,905</u>		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Marine Patrol - Bureau of Positions	-1.0	-1.0		
Personal Services	(21,248)	(21,248)		
All Other	(12,000)	(12,000)		
Provides funds for transfer of Licensing Division to Bureau of Administration.	<u>(33,248)</u>	<u>(33,248)</u>	<u> </u>	<u> </u>
Administration - Marine Resources Positions	1.0	1.0		
Personal Services	21,248	21,248		
All Other	12,000	12,000		
Provides funds for transfer of the Licensing Division from the Bureau of Marine Patrol.	<u>33,248</u>	<u>33,248</u>	<u> </u>	<u> </u>
MARINE RESOURCES, DEPARTMENT OF	<u>1,427,949</u>	<u>1,168,849</u>	<u>135,300</u>	<u>137,065</u>
TOTAL				
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF				
Mental Health Services - Children				
All Other	140,400	146,016	140,400	146,016
Provides funds for specialized residential and treatment programs for seriously emotionally disturbed and handicapped children.				
Mental Health Services - Children				
All Other	192,400	200,100	192,400	200,100
Provides funds for maintenance of family preservation services programs which prevent the removal of children from their natural homes and communities.				
Mental Retardation Services - Community				
All Other	328,170	354,563	328,170	354,563
Provides funds for continuation of programs for sixty persons with mental retardation established under the Medicaid Waiver by a proposed emergency appropriation in FY 87.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - MH&MR				
Positions	6.5	6.5	6.5	6.5
Personal Services	277,284	281,843	277,284	281,843
All Other	86,118	89,236	86,118	89,236
Provides funds (by transfer) for the establishment of a Statewide Forensic Service.	<u>363,402</u>	<u>371,079</u>	<u>363,402</u>	<u>371,079</u>
Augusta Mental Health Institute				
Positions	-5.5	-5.5	-5.5	-5.5
Personal Services	(233,464)	(238,023)	(233,464)	(238,023)
All Other	(11,673)	(11,901)	(11,673)	(11,901)
Provides funds for the transfer of staff assigned to the new Statewide Forensic Service.	<u>(245,137)</u>	<u>(249,924)</u>	<u>(245,137)</u>	<u>(249,924)</u>
Bangor Mental Health Institute				
Positions	-1.0	-1.0	-1.0	-1.0
Personal Services	(43,820)	(43,820)	(43,820)	(43,820)
All Other	(2,191)	(2,191)	(2,191)	(2,191)
Provides funds for the transfer of a staff person to be assigned to the new Statewide Forensic Service.	<u>(46,011)</u>	<u>(46,011)</u>	<u>(46,011)</u>	<u>(46,011)</u>
Mental Health Services - Children				
All Other	(72,254)	(75,144)	(72,254)	(75,144)
Provides funds for the transfer of contracted services to proposed Statewide Forensic Service.				
Mental Health Services - Community				
All Other	175,000	182,000		
Provides funds for continuation of programs at two residential facilities which have served chronically mentally ill persons under a federal waiver since 1984.				
Mental Health Services - Children				
All Other	100,000	104,000		
Provides funds for provision of in-home and community based respite care for families caring for children with developmental disabilities.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Mental Health Services - Community				
All Other	245,000	525,000		
Provides funds for development of specialized long-term residences for mentally ill persons.				
 Mental Retardation Services - Community				
All Other	358,800	950,900		
Provides funds for services to an additional 100 mentally retarded persons in each fiscal year through the Home and Community Based Waiver Program.				
 Augusta Mental Health Institute				
Positions	6.0	6.0		
Personal Services	157,935	170,671		
All Other	235,796	257,846		
Capital Expenditures	10,000	2,000		
Provides funds for more intense social casework; improvement of access to psychiatrists; relief for psychiatric staff; upgrading of overall treatment program; and removing deficiency in nursing home.	403,731	430,517		
 Bangor Mental Health Institute				
Positions	3.0	3.0		
Personal Services	74,694	76,525		
All Other	4,229			
Capital Expenditures	37,645	8,024		
Provides funds for expansion of Benchmark Vocational Training Program and educational services for B.M.H.I. patients.	116,568	84,549		
 Mental Health Services - Children				
All Other	148,000	152,440		
Provides funds for improvement and expansion of day treatment programs for school age emotionally handicapped children.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Mental Health Services - Community				
All Other	198,000	225,000		
Provides funds for rental subsidies tied to community support services for people with psychiatric disabilities (up to 150 people across the state would be served with these funds.)				
 Mental Retardation Services - Community				
Positions	5.0	5.0		
Personal Services	111,738	120,494		
Provides funds for case management services for young people who are mentally retarded and leaving special education programs.				
 Aroostook Residential Center				
Positions	2.0	2.0		
Personal Services	40,414	42,119		
All Other	34,000	37,238		
Provides funds for improving staff coverage to assure the health, safety and behavioral programming of Center residents.	74,414	79,357		
 Mental Health Services - Community				
All Other	275,000	310,000		
Provides funds for rehabilitation and related supportive services for people with mental illness, including a special emphasis on people with mental illness and hearing impairment.				
 Mental Retardation Services - Community				
All Other	185,461	197,733		
Provides funds for expanding the ability to respond to persons with mental retardation and their families who need crisis prevention and intervention services.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Mental Health Services - Children				
All Other	150,000	156,000		
Provides funds for expansion of family preservation services to rural and under-served areas in order to prevent the unnecessary removal of children from their natural homes and communities.				
 Bangor Mental Health Institute				
All Other	200,000	175,000		
Provides funds for purchase of Crisis Intervention Services - a 24-hour crisis intervention and psychiatric emergency service provided via general hospital emergency room including face to face and telephone components.				
 Pineland Center				
All Other	102,442	112,261		
Provides funds for expanded contractual services in the areas of Dental Outreach, Quality Assurance Control and Inservice Education.				
 Administration - MH&MR				
Positions	2.0	2.0		
Personal Services	46,996	48,405		
All Other	5,300	5,512		
Provides funds for increased advocacy services in Aroostook County and in Knox County.				
	<u>52,296</u>	<u>53,917</u>		
 Mental Health Services - Community				
All Other	65,000	21,875		
Provides funds for construction subsidy and support for a community programming manager for anticipated 20-unit housing program for chronically mentally ill in Cumberland County.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Mental Retardation Services - Community Positions	4.0	4.0		
Personal Services	89,399	96,843		
All Other	137,517	147,917		
Provides funds for expanding the Bureau of Mental Retardation's ability to respond to people in need of adult protective services.	<u>226,916</u>	<u>244,760</u>	<u> </u>	<u> </u>
 Mental Health Services - Children Positions	 3.0	 3.0		
Personal Services	63,005	68,230		
All Other	63,670	67,080		
Provides funds for additional regional, professional and support staff to provide home training and educational services to handicapped and developmentally delayed children aged 0-5.	<u>126,675</u>	<u>135,310</u>	<u> </u>	<u> </u>
 Bangor Mental Health Institute Positions	 6.5	 6.5		
Personal Services	244,673	247,319		
All Other	90,227	87,319		
Capital Expenditures	3,150			
Provides funds for the upgrading of psychiatric coverage on Admissions and Forensic Services.	<u>338,050</u>	<u>334,638</u>	<u> </u>	<u> </u>
 Bangor Mental Health Institute All Other	 48,852	 48,852		
Provides funds for training of UMO Clinical Psychology Doctoral students.				
 Augusta Mental Health Institute All Other	 29,972	 30,074		
Provides funds for support of psychology interns from University of Maine at Orono.				
 Mental Retardation Services - Community All Other	 400,000	 776,180		
Provides funds for developing new residential services for persons who are mentally retarded.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Military and Naval Children's Home				
All Other	9,355	9,679		
Provides funds for mental health services for children residing at the Military and Naval Children's Home.				
Mental Retardation Services - Community				
All Other	180,000	184,000		
Provides funds for families to enable them to maintain at home their dependents who are mentally retarded adults and older school age children.				
Mental Health Services - Children				
Positions	2.0	2.0		
Personal Services	40,040	43,635		
All Other	186,450	193,908		
Capital Expenditures	1,934	600		
Provides funds for specialized intervention for severely emotionally disturbed children and adolescents.	228,424	238,143		
Mental Health Services - Children				
All Other	44,194	45,657		
Provides funds for equitable statewide provision of services to families who have autistic children.				
Augusta Mental Health Institute				
Positions	5.0	5.0		
Personal Services	81,934	88,958		
All Other	3,900	3,150		
Capital Expenditures	14,735	605		
Provides funds for data processing staff to carry out programs and provide clerical support to five program areas.	100,569	92,713		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Bangor Mental Health Institute				
Positions	4.0	4.0		
Personal Services	81,580	81,580		
All Other	11,008	9,479		
Capital Expenditures	38,984			
Provides funds for additional Support Services (Housekeeping (2), Personnel (1) and Business Office (1)).	131,572	91,059		
 Mental Health Services - Community				
All Other	102,000	102,000		
Provides funds for two new hospital-based emergency services programs in rural areas.				
 Mental Retardation Services - Community				
All Other	247,287	278,178		
Provides funds for expanding and enhancing the availability of community day programs for persons with mental retardation.				
 Mental Health Services - Community				
All Other	70,071	147,568		
Provides funds for continuation of current federally funded training and consultation in the care and management of mentally ill elderly boarding and nursing home residents.				
 Mental Health Services - Community				
All Other	23,300	24,500		
Provides funds for psychiatric nursing services in Kennebec and Somerset Counties and to establish a case coordination system in those counties.				
 Mental Health Services - Community				
All Other	66,240	68,230		
Provides funds for day programming for boarding home residents in Knox County.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Mental Health Services - Children				
All Other	40,000	42,000		
Provides funds for continuation of a tri-departmental preventive intervention program for 0-3 year olds and their families.				
 Mental Health Services - Children				
All Other	200,000	208,000		
Provides funds for specialized out of home residential board and treatment costs for 20 children requiring services for other than educational reasons.				
 Mental Health Services - Community				
All Other	30,000	30,000		
Provides funds for development of a work program serving psychiatrically disabled persons in Knox and Waldo counties.				
 Mental Health Services - Community				
All Other	40,000	41,400		
Provides funds for specialized community residential services for people with mental illness in the Bangor area and in York County.				
 Mental Health Services - Children				
All Other	98,500	105,500		
Provides funds for specialized training and treatment to 200 children aged 0-5 and their families needing services to avoid institutional care and to increase independent functioning.				
 Mental Health Services - Community				
All Other	55,000	150,000		
Provides funds for facility improvements and upgraded staffing in rehabilitation facilities to ensure national accreditation by the Council on Accreditation of Rehabilitation Facilities.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Augusta Mental Health Institute				
Capital Expenditures	115,000			
Provides funds for heavy equipment to maintain roads, pipe lines and other necessary construction on the A.M.H.I. grounds.				
Mental Retardation Services - Community				
Capital Expenditures	6,937	2,143		
Provides funds for reception area furnishings for three regional offices, additional audio-visual equipment for training purposes, and one computer workstation for data management.				
Mental Retardation Services - Community				
Capital Expenditures	11,025			
Provides funds for capital items required by bureau staff.				
Pineland Center				
Capital Expenditures	5,700	77,730		
Provides funds for capital equipment.				
Augusta Mental Health Institute				
Positions	-4.0	-4.0		
Personal Services	(64,434)	(66,899)		
Capital Expenditures	150,000			
Provides funds for conversion of the present Dietary Department to a full tray system.	85,566	(66,899)		
Mental Retardation Services - Community				
Positions	2.0	2.0	2.0	2.0
Personal Services	37,671	39,083	37,671	39,083
Provides funds for moving two Mental Health Worker II positions from Pineland Center to the Bureau of Mental Retardation.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS		
	1988	1989	1988	1989	
Pineland Center					
Positions	-2.0	-2.0	-2.0	-2.0	
Personal Services	(37,671)	(39,083)	(37,671)	(39,083)	
Provides funds for moving two Mental Health Worker II positions from Pineland Center to the Bureau of Mental Retardation.					
Military and Naval Children's Home					
Positions	2.0	2.0	2.0	2.0	
Personal Services	48,198	51,347	48,198	51,347	
Provides funds for more appropriately reflecting the job assignments of a Psychiatric Social Worker II and Mental Health Worker V.					
Mental Health Services - Children					
Positions	-1.0	-1.0	-1.0	-1.0	
Personal Services	(25,555)	(26,802)	(25,555)	(26,802)	
Provides funds for more appropriately reflecting the job assignment of a Psychiatric Social Worker II.					
Administration - MH&MR					
Positions	-1.0	-1.0	-1.0	-1.0	
Personal Services	(22,643)	(24,545)	(22,643)	(24,545)	
Provides funds for more appropriately reflecting the job assignment of a Mental Health Worker V.					
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF	TOTAL	6,683,625	8,023,137	660,970	700,679
PROFESSIONAL & FINANCIAL REGULATION, DEPARTMENT OF					
Administration - Business Regulation					
Positions	1.0	1.0	1.0	1.0	
Personal Services	24,500	26,000	24,500	26,000	
Provides funds for an Administrative Secretary position to serve as secretary to the Commissioner.					
PROFESSIONAL & FINANCIAL REGULATION, DEPARTMENT OF	TOTAL	24,500	26,000	24,500	26,000

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
PUBLIC SAFETY, DEPARTMENT OF				
Drug Trafficking Enforcement				
Personal Services	111,717	111,717		
All Other	40,785	40,824		
Provides funds to fully fund enforcement of Drug Trafficking (currently 50% funded by federal block grant).	<u>152,502</u>	<u>152,541</u>	<u> </u>	<u> </u>
State Police				
Positions	15.0	15.0		
Personal Services	163,371	109,964		
Provides funds for 25% General Fund share of additional rural patrol State Police Troopers.				
State Police				
Positions	3.0	3.0		
Personal Services	12,983	13,066		
Provides funds for 25% General Fund share of civilian support services for the Maine State Police.				
State Police				
Positions	0.5	0.5		
Personal Services	2,075	2,082		
Provides funds for 25% General Fund share of janitorial services - Machias Barracks.				
State Police				
Capital Expenditures	45,350	8,129		
Provides funds for 25% General Fund share of additional equipment purchases for the Maine State Police.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
State Police				
Positions	1.0	1.0		
Personal Services	3,969	4,606		
Provides funds for 25% General Fund share of additional Administrative staff - Troop F Houlton (Clerk Typist II).				
Drug Unit - Maine State Police				
Capital Expenditures	26,530			
Provides funds for purchase of needed equipment.				
Capitol Security - Bureau of				
Capital Expenditures	2,500			
Provides funds for purchase of computer terminal.				
State Police				
Positions	1.0	1.0		
Personal Services	13,922	10,913		
Provides funds for 25% General Fund share of one Trooper for Taxation (vehicle registration).				
Capital Construction/Repairs/Improvements - Public Safety				
Positions	5.0	5.0		
Personal Services	47,213	36,814		
Provides funds for 25% General Fund share of Uniform and Administrative Staff for Regional Radio Communications Centers.				
State Police				
Capital Expenditures	42,360			
Provides funds for 25% General Fund share for specialized equipment for the Maine State Police Crime Lab.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
State Police				
Positions	2.0	2.0		
Personal Services	9,907	10,770		
Provides funds for 25% General Fund share of additional positions for State Police Data Processing.				
State Police				
Positions	1.0	1.0		
Personal Services	13,922	10,913		
Provides funds for 25% of General Fund share of additional Trooper for Airwing (Pilot).				
Anti Drug Abuse Program				
All Other			410,000	410,000
Provides funds to match the federal block grant for drug enforcement. Includes funds for local's share.				
Drug Unit - Maine State Police				
Personal Services	5,322	3,408		
Provides funds for approved reorganization (Special Agent to Senior Agent).				
PUBLIC SAFETY, DEPARTMENT OF	TOTAL	541,926	363,206	410,000
			410,000	
RETIREMENT SYSTEM - BOARD OF TRUSTEES				
Reserve for Future Funding - Teachers				
All Other				36,106,000
Provides funds to establish reserves for actuarially determined contribution levels.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Reserve for Future Funding - State Employees All Other Provides funds to establish reserves for actuarially determined contribution levels.				3,801,881
RETIREMENT SYSTEM - BOARD OF TRUSTEES				
TOTAL				39,907,881
SECRETARY OF STATE, DEPARTMENT OF THE				
Administration - Secretary of State				
Personal Services	14,437	14,926		
Provides funds for additional 47 weeks funding for currently authorized position which is now funded for only 5 weeks.				
Administration - Secretary of State				
Positions	1.0	1.0		
Personal Services	16,747	18,174	10,000	
All Other	1,620	1,620		
Provides funds for Clerk Typist III position to assist in reducing the backlog of corporate filings.	18,367	19,794	10,000	
Administration - Secretary of State				
Positions	1.0	1.0		
Personal Services	16,747	18,174		
All Other	1,870	1,620		
Capital Expenditures	1,335			
Provides funds for permanent full-time Clerk Typist III to reduce the backlog of corporate filings now existing in the Bureau of Corporations.	19,952	19,794		
Administration - Archives				
Personal Services	1,512	1,773		
Provides funds for proposed reclassification of Business Manager I (subject to final determination of Personnel).				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Administration - Archives				
Positions	4.0	4.0		
Personal Services	57,503	62,406		
Capital Expenditures	231,285			
Provides funds for staff and equipment to operate State Records Center, to be established in space assigned to the Maine State Archives in the former Liquor Warehouse.	288,788	62,406		
Administration - Archives				
Positions	2.0	2.0		
Personal Services	31,690	34,284		
Provides funds for two Records Technician II positions to physically preserve permanently valuable records of the State.				
Administration - Archives				
Capital Expenditures	23,000	35,000		
Provides funds for purchase of equipment for the Photoduplication Laboratory (a diazo duplicator in FY 88, and an intelligent microfilmer in FY 89).				
Administration - Archives				
All Other	104,000			
Provides funds for publication of the Inaugural Addresses of the Governors of the State of Maine 1820-1983.				
SECRETARY OF STATE, DEPARTMENT OF THE	TOTAL	501,746	187,977	10,000
TRANSPORTATION, DEPARTMENT OF				
State Plane				
Personal Services	2,782	2,879		
Provides funds for approved reclassifications (Executive Aircraft Pilot and Executive Aircraft Co-Pilot).				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Administration - Aeronautics				
All Other	(15,981)	(16,173)	(15,981)	(16,173)
Transfers funds to State Plane to more accurately reflect actual utilization of co-pilot time.				
State Plane				
Positions	0.5	0.5	0.5	0.5
Personal Services	15,981	16,173	15,981	16,173
Transfers funds from Administration - Aeronautics to more accurately reflect actual utilization of co-pilot time.				
Railroad Assistance Program				
All Other	300,000	300,000		
Provides funds to insure the State from its liability for abandoned railroad lines under long term lease as transportation corridors. (Funds to be used to procure and install signs, fence abandoned bridges, maintain culverts and drainage systems and control brush and vegetation.)				
Administration - Aeronautics				
Capital Expenditures	220,000			
Provides funds for replacement of existing snow removal equipment for the Augusta State Airport.				
TRANSPORTATION, DEPARTMENT OF	TOTAL	522,782	302,879	
TREASURY DEPARTMENT				
Administration - Treasury				
Positions	1.0	1.0		
Personal Services	16,398	17,691		
All Other	46,200	21,000		
Capital Expenditures	17,200			
Provides funds for reorganization of Treasury to allow computerization of bank deposit system, personnel records, Treasurer's Cash Pool, debt service spreadsheets, other.	79,798	38,691		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Abandoned Property				
Personal Services			23,444	24,616
All Other			1,556	1,600
Provides funds for one field examiner and related costs. (This will generate \$200,000 each year to the General Fund Revenue.)			25,000	26,216
TREASURY DEPARTMENT				
TOTAL	79,798	38,691	25,000	26,216
UNIVERSITY OF MAINE - BOARD OF TRUSTEES				
Maine Public Broadcasting Network				
All Other	240,000	640,000		
Provides funds to increase the technical, production and clerical support for the MPBN Portland and Bangor production facilities; provide daily coverage of the activities of the Maine Legislature; and provide computer system support.				
Educational & General Activities - U of M				
All Other	3,280,000	5,780,000		
Provides funds for academic program initiatives to expand University service offerings; for introduction of 4-year programs in Lewiston-Auburn; and for community college studies.				
Educational & General Activities - U of M				
All Other			8,000,000	16,000,000
Recommendation provides funds to continue the momentum of improving University services, including items such as salary increases and establishment of a four year program for the Lewiston-Auburn area, subject to the approval of the Board of Trustees.				
UNIVERSITY OF MAINE - BOARD OF TRUSTEES				
TOTAL	3,520,000	6,420,000	8,000,000	16,000,000
VOCATIONAL-TECHNICAL INST SYSTEM - BD OF TRUSTEES				
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	781,839	802,200	250,000	250,000
Provides funds for the Vocational-Technical Institute System Support Office.				

DEPARTMENT/AGENCY	DEPARTMENT REQUEST		RECOMMENDATIONS	
	1988	1989	1988	1989
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	637,719	675,395	435,000	510,000
Provides funds for the utilization of new facilities for additional training programs.				
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	888,531	902,618		
Provides funds for the VTI System to meet the recommendations of accrediting agencies, including the New England Association of Schools and Colleges.				
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	1,178,851	1,188,587		
Provides funds for the expansion of training for economic development.				
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	208,509	203,734		
Provides funds for the replacement of Carl Perkins Federal Funds and to increase services provided by the Fire Training and Education program at the Southern Maine Vocational-Technical Institute.				
Maine Vocational-Technical Institutes-Board of Trustees				
All Other	187,611	199,507		
Provides funds for the energy testing laboratory at the Southern Maine Vocational-Technical Institute.				
VOCATIONAL-TECHNICAL INST SYSTEM - BD OF TRUSTEES	TOTAL	3,883,060	3,972,041	685,000
WOMEN, MAINE COMMISSION FOR				
Women - Maine Commission for Positions			0.5	
Personal Services			10,715	
Provides funds for the creation of a half-time position for a Public Relations (and Education) Specialist I.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Women - Maine Commission for				
All Other	17,500			
Provides funds for the production and distribution of a video on non-traditional jobs for use in the junior high and high schools to ensure that Maine students are aware of the full range of career options available to them.				
Women - Maine Commission for				
All Other	2,000	1,000		
Provides funds for the development and production of public service announcements regarding women's employment rights and economic status.				
Women - Maine Commission for				
All Other	2,000	2,000		
Provides funds for carrying out statutory responsibility for developing and coordinating Maine's celebration of National Women's History Week including an annual essay competition.				
Women - Maine Commission for				
All Other	2,500	3,500		
Provides funds for the revision and production of "The Legal Rights of Maine Women" handbook.				
Women - Maine Commission for				
All Other			2,500	2,500
Provides funds for needed programs.				
WOMEN, MAINE COMMISSION FOR	TOTAL	24,000	17,215	2,500
WORKERS' COMPENSATION COMMISSION				
Workers' Compensation Commission				
All Other	95,000	95,000		
Provides funds for computer system upgrade.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Workers' Compensation Commission				
Positions	5.0	5.0		
Personal Services	86,683	89,659		
All Other	4,750	3,250		
Capital Expenditures	4,735			
Provides funds for five Clerk Typist II positions to provide secretarial support for the Commission's employee assistants.	<u>96,168</u>	<u>92,909</u>	<u> </u>	<u> </u>
 Workers' Compensation Commission				
Positions	2.0	2.0		
Personal Services	60,703	65,893		
All Other	11,200	10,900		
Capital Expenditures	1,142			
Provides funds for two regional office managers to provide management and supervision to the Commission's four regional offices.	<u>73,045</u>	<u>76,793</u>	<u> </u>	<u> </u>
 Workers' Compensation Commission				
Positions	1.0	1.0		
Personal Services	16,213	17,562		
All Other	825	725		
Capital Expenditures	387			
Provides funds for a data entry specialist position in the Insurance Coverage Division.	<u>17,425</u>	<u>18,287</u>	<u> </u>	<u> </u>
 Workers' Compensation Commission				
Positions	1.0	1.0		
Personal Services	27,666	28,946		
All Other	1,650	1,225		
Capital Expenditures	387			
Provides funds for a programmer/analyst position to allow the Commission to accomplish its data processing plans.	<u>29,703</u>	<u>30,171</u>	<u> </u>	<u> </u>

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Workers' Compensation Commission				
Positions	1.0	1.0		
Personal Services	25,257	26,498		
All Other	2,925	2,850		
Capital Expenditures	537			
Provides funds for a Personnel Specialist to administer the personnel system.	28,719	29,348		
Workers' Compensation Commission				
Positions	1.0	1.0		
Personal Services	26,073	27,332		
All Other	4,470	3,950		
Capital Expenditures	387			
Provides funds for an additional employee assistant for the Office of Employee Assistants.	30,930	31,282		
Workers' Compensation Commission				
Positions	3.0	3.0		
Personal Services	115,131	121,346		
All Other	14,100	12,600		
Capital Expenditures	3,747			
Provides funds for an additional Commissioner, Court Reporter and Clerk Typist III for the Bangor District Office.	132,978	133,946		
Workers' Compensation Commission				
Capital Expenditures	1,665			
Provides funds for nine microfiche readers to allow personnel access to claims data once the Bureau of Data Processing has microfilmed Commission claims records.				
Workers' Compensation Commission				
All Other	25,200	26,220		
Provides funds for data communication to, and use of, Central Computer Services' host system for a large scale statistical evaluation and for reporting, personnel/payroll system, and other packages.				

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATIONS</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Workers' Compensation Commission				
All Other	18,400	19,975		
Provides funds for additional cost of the rent for the Lewiston and Portland district offices and to provide additional funding for increased electrical and janitorial costs in the Bangor District Office due to additional square footage/relocation.				
Employment Rehabilitation Program				
All Other	8,000	8,675		
Provides funds for additional cost of rent for the Lewiston and Portland district offices, and to provide additional funding for increased electrical and janitorial costs in the Bangor District Office due to additional square footage/relocation.				
Workers' Compensation Commission				
All Other	34,754	34,754		
Capital Expenditures	500			
Provides funds for training and education, printing and publications and a satellite office located in Fort Kent to service the injured workers of the St. John Valley area.	35,254	34,754		
Workers' Compensation Commission				
Personal Services	5,529	11,095		
Provides funds for one 90-day project position in FY 88 and two 90-day project positions in FY 89 to convert "open" cases into the Commission's computer system. (Positions are equivalent to Clerk Typist II's.)				
Workers' Compensation Commission				
Positions	1.0	1.0		
Personal Services	32,376	33,369		
All Other	2,700	2,050		
Capital Expenditures	571			
Provides funds for staff attorney position.	35,647	35,419		

<u>DEPARTMENT/AGENCY</u>	<u>DEPARTMENT REQUEST</u>		<u>RECOMMENDATION</u>	
	<u>1988</u>	<u>1989</u>	<u>1988</u>	<u>1989</u>
Workers' Compensation Commission				
All Other	6,000			
Capital Expenditures	6,000			
Provides funds to expand the Commission's				
terminal digit color-coded filing system.	<u>12,000</u>	<u> </u>	<u> </u>	<u> </u>
 Workers' Compensation Commission				
All Other	8,000	8,000		
Provides funds to purchase file folders, labels,				
and clip fasteners for the Open Shelf, terminal				
digit, color coded filing system as a result of				
the Early Pay System which is generating, on the				
average, triple the number of cases which must be				
established.				
 WORKERS' COMPENSATION COMMISSION				
	<u>653,663</u>	<u>651,874</u>	<u> </u>	<u> </u>
 GRAND TOTAL	56,083,292	64,149,062	26,815,845	78,497,817

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, 1988 and June 30, 1989.

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, 1988, and June 30, 1989, 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 Director of Human Resources and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if 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 Director of the Legislative Office of Fiscal and Program Review.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances 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 Director of Human Resources, utilizing a form or forms prescribed by the director, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the director, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of 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 Director of Human Resources is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Director of Human Resources shall supply to the Policy Review Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 7042, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Director of Human Resources as may be necessary to carry out the purposes of this Act.

The Director of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the Policy Review 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 may choose a designee to conduct a thorough review of all types of equipment owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance may also develop and institute such review and control mechanisms as are deemed 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 Officer when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance. The Commissioner of Finance may also set appropriate

standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the State Purchasing Agent.

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

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent 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 Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of the Department of Inland Fisheries and Wildlife bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund 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, 1988, and June 30, 1989. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

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

Sec. 22. Appropriation or Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only (as are General Ledger

accounts). Governmental funds not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
DEPARTMENT OF ADMINISTRATION		
OFFICE OF THE COMMISSIONER - ADMIN		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	62,829	67,611
ALL OTHER	6,350	6,382
	-----	-----
FUND : TOTAL *	69,179	73,993
BOARD OF TRUSTEES, GROUP ACCIDENT & SICKNESS OR HEALTH INSURANCE		
ACCIDENT-SICKNESS-HEALTH INSURANCE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	4.0)(	4.0)
PERSONAL SERVICES	136,491	148,881
ALL OTHER	111,422	112,536
CAPITAL EXPENDITURES	5,000	5,000
	-----	-----
FUND : TOTAL *	252,913	266,417
DIVISION OF ADMINISTRATIVE SERVICES		
ADMINISTRATIVE SERVICES - ADMIN		
* GENERAL FUND		
POSITIONS - LEG COUNT (	9.0)(	9.0)
PERSONAL SERVICES	199,330	206,704
ALL OTHER	17,300	17,428
	-----	-----
FUND : TOTAL *	216,630	224,132

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
BUREAU OF DATA PROCESSING		
DATA PROCESSING SERVICES		
- OTHER PARTICIPATING FUNDS		
CENTRAL COMPUTER SERVICES		
POSITIONS - OTHER CNT (	131.5)(	131.5)
PERSONAL SERVICES	3,718,731	3,949,617
ALL OTHER	8,301,500	9,355,500
	-----	-----
FUND : TOTAL *	12,020,231	13,305,117
BUREAU OF STATE EMPLOYEE HEALTH		
EMPLOYEE HEALTH SERVICES		
- OTHER PARTICIPATING FUNDS		
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND		
POSITIONS - OTHER CNT (	18.0)(	18.0)
PERSONAL SERVICES	526,963	559,755
ALL OTHER	140,276	133,409
	-----	-----
FUND : TOTAL *	667,239	693,164
BUREAU OF EMPLOYEE RELATIONS		
EMPLOYEE RELATIONS - OFFICE OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0)(	15.0)
PERSONAL SERVICES	521,053	540,875
ALL OTHER	106,003	106,765
	-----	-----
FUND : TOTAL *	627,056	647,640

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATIONBUREAU OF HUMAN RESOURCES
ADMINISTRATION - HUMAN RESOURCES

* GENERAL FUND			
POSITIONS - LEG COUNT	(41.0)	(41.0)
PERSONAL SERVICES		1,210,896	1,257,599
ALL OTHER		294,134	303,914
		-----	-----
FUND : TOTAL *		1,505,030	1,561,513

OFFICE OF INFORMATION SERVICES
INFORMATION SERVICES

- OTHER PARTICIPATING FUNDS			
CENTRAL COMPUTER SERVICES			
POSITIONS - OTHER CNT	(	21.0)	(21.0)
PERSONAL SERVICES		537,141	744,114
ALL OTHER		263,734	309,955
CAPITAL EXPENDITURES		22,893	5,859
		-----	-----
FUND : TOTAL *		823,768	1,059,928

BUREAU OF PUBLIC IMPROVEMENTS
BUILDINGS & GROUNDS OPERATIONS

* GENERAL FUND			
POSITIONS - LEG COUNT	(	161.0)	(161.0)
PERSONAL SERVICES		3,135,787	3,235,205
ALL OTHER		1,917,069	1,918,119
CAPITAL EXPENDITURES		18,900	18,900
		-----	-----
FUND : TOTAL *		5,071,756	5,172,224

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

- OTHER PARTICIPATING FUNDS			
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND			
POSITIONS - OTHER CNT	(	20.0)	(20.0)
PERSONAL SERVICES		525,027	559,079
ALL OTHER		2,777,660	2,789,711
		-----	-----
FUND : TDOTAL *		3,302,687	3,348,790

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATION

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

* GENERAL FUND			
POSITIONS - LEG COUNT	(	21.0)	(21.0)
PERSONAL SERVICES		733,023	755,920
ALL OTHER		62,148	62,778
CAPITAL EXPENDITURES		1,800	
		-----	-----
FUND : TOTAL *		796,971	818,698

STATE POLICE HEAQQUARTERS BUILDING MAINTENANCE

* GENERAL FUND			
PERSONAL SERVICES		32,294	33,138
		-----	-----
FUND : TOTAL *		32,294	33,138

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND			
POSITIONS - LEG COUNT	(	5.0)	(5.0)
PERSONAL SERVICES		47,792	50,264
ALL OTHER		49,090	49,150
		-----	-----
FUND : TOTAL *		96,882	99,414

SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

POSITIONS - LEG COUNT	(	5.0)	(5.0)
PERSONAL SERVICES		80,086	83,402
ALL OTHER		49,090	49,150
		-----	-----
PROGRAM : TOTAL *		129,176	132,552

TRANSPORTATION BUILDING MAINTENANCE

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND			
POSITIONS - LEG COUNT	(	15.0)	(15.0)
PERSONAL SERVICES		280,727	293,112
ALL OTHER		177,300	178,800
		-----	-----
FUND : TOTAL *		458,027	471,912

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
BUREAU OF PURCHASES		
CENTRAL SERVICES - PURCHASES		
- OTHER PARTICIPATING FUNDS		
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - OTHER CNT (	75.5)(	75.5)
PERSONAL SERVICES	1,517,815	1,576,299
ALL OTHER	1,192,467	1,241,457
	-----	-----
FUND : TOTAL *	2,710,282	2,817,756
PURCHASES - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	19.0)(	19.0)
PERSONAL SERVICES	489,284	505,661
ALL OTHER	45,904	46,667
	-----	-----
FUND : TOTAL *	535,188	552,328
RISK MANAGEMENT DIVISION		
RISK MANAGEMENT - CLAIMS		
- OTHER PARTICIPATING FUNDS		
INSURANCE RESERVE FUND		
ALL OTHER	500,000	500,000
	-----	-----
FUND : TOTAL *	500,000	500,000
RISK MANAGEMENT - OPERATIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	93,638	99,636
ALL OTHER	143,150	143,347
	-----	-----
FUND : TOTAL *	236,788	242,983

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	270.0)(	270.0)
PERSONAL SERVICES	6,478,134	6,702,349
ALL OTHER	2,592,058	2,605,400
CAPITAL EXPENDITURES	20,700	18,900
	-----	-----
FUND : TOTAL *	9,090,892	9,326,649
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	4.0)(	4.0)
PERSONAL SERVICES	136,491	148,881
ALL OTHER	111,422	112,536
CAPITAL EXPENDITURES	5,000	5,000
	-----	-----
FUND : TOTAL *	252,913	266,417
HIGHWAY FUND		
POSITIONS - LEG COUNT (	20.0)(	20.0)
PERSONAL SERVICES	328,519	343,376
ALL OTHER	226,390	227,950
	-----	-----
FUND : TOTAL *	554,909	571,326
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - OTHER CNT (	75.5)(	75.5)
PERSONAL SERVICES	1,517,815	1,576,299
ALL OTHER	1,192,467	1,241,457
	-----	-----
FUND : TOTAL *	2,710,282	2,817,756
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND		
POSITIONS - OTHER CNT (	18.0)(	18.0)
PERSONAL SERVICES	526,963	559,755
ALL OTHER	140,276	133,409
	-----	-----
FUND : TOTAL *	667,239	693,164
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND		
POSITIONS - OTHER CNT (	20.0)(	20.0)
PERSONAL SERVICES	525,027	559,079
ALL OTHER	2,777,660	2,789,711
	-----	-----
FUND : TOTAL *	3,302,687	3,348,790

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ADMINISTRATION

CENTRAL COMPUTER SERVICES		
POSITIONS - OTHER CNT	(152.5)	(152.5)
PERSONAL SERVICES	4,255,872	4,693,731
ALL OTHER	8,565,234	9,665,455
CAPITAL EXPENDITURES	22,893	5,859
	-----	-----
FUND : TOTAL *	12,843,999	14,365,045
INSURANCE RESERVE FUND		
ALL OTHER	500,000	500,000
	-----	-----
FUND : TOTAL *	500,000	500,000
*** DEPARTMENT OF ADMINISTRATION		
POSITIONS - LEG COUNT	(290.0)	(290.0)
POSITIONS - OTHER CNT	(270.0)	(270.0)
PERSONAL SERVICES	13,768,821	14,583,470
ALL OTHER	16,105,507	17,275,918
CAPITAL EXPENDITURES	48,593	29,759
	-----	-----
UMBRELLA: TOTAL *	29,922,921	31,889,147

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

* GENERAL FUND		
ALL OTHER	13,915	13,915
	-----	-----
FUND : TOTAL *	13,915	13,915

MAINE COMMITTEE ON AGING

MAINE COMMITTEE ON AGING
AGING - MAINE COMMITTEE ON

* GENERAL FUND		
POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES	161,990	169,633
ALL OTHER	44,607	47,995
CAPITAL EXPENDITURES	2,450	
	-----	-----
FUND : TOTAL *	209,047	217,628

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES

ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)
ADMINISTRATION - AGRICULTURE

* GENERAL FUND		
POSITIONS - LEG COUNT	(18.5)	(18.5)
PERSONAL SERVICES	550,997	577,044
ALL OTHER	150,903	156,567
CAPITAL EXPENDITURES	1,596	1,186
	-----	-----
FUND : TOTAL *	703,496	734,797

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES	16,464	18,023
ALL OTHER	513,190	513,243
CAPITAL EXPENDITURES	2,000	2,000
	-----	-----
FUND : TOTAL *	531,654	533,266

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
SUMMARY - ADMINISTRATION - AGRICULTURE		
POSITIONS - LEG COUNT	(18.5)	(18.5)
POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES	567,461	595,067
ALL OTHER	664,093	669,810
CAPITAL EXPENDITURES	3,596	3,186
PROGRAM : TOTAL *	1,235,150	1,268,063
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - AGRICULTURE		
- OTHER PARTICIPATING FUNDS		
POTATO MARKETING	IMPROVEMENT FUND	
ALL OTHER	144,731	145,772
FUND : TOTAL *	144,731	145,772
ANIMAL WELFARE BOARD		
ANIMAL WELFARE		
* GENERAL FUND		
POSITIONS - LEG COUNT	(4.0)	(4.0)
PERSONAL SERVICES	146,054	149,257
ALL OTHER	32,250	32,379
FUND : TOTAL *	178,304	181,636
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	59,613	65,626
ALL OTHER	211,100	218,100
CAPITAL EXPENDITURES	7,000	20,000
FUND : TOTAL *	277,713	303,726
SUMMARY - ANIMAL WELFARE		
POSITIONS - LEG COUNT	(4.0)	(4.0)
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	205,667	214,883
ALL OTHER	243,350	250,479
CAPITAL EXPENDITURES	7,000	20,000
PROGRAM : TOTAL *	456,017	485,362

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
MAINE DAIRY AND NUTRITION COUNCIL		
DAIRY & NUTRITION COUNCIL COMMITTEE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(5.5)	(5.5)
PERSONAL SERVICES	127,419	136,874
ALL OTHER	76,523	69,416
FUND : TOTAL *	203,942	206,290
MAINE DAIRY PROMOTIONS BOARD		
DAIRY PROMOTIONS BOARD		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(2.0)	(2.0)
PERSONAL SERVICES	48,891	52,210
ALL OTHER	523,773	524,776
CAPITAL EXPENDITURES	4,000	4,000
FUND : TOTAL *	576,664	580,986
STATE HARNESS RACING COMMISSION		
HARNESS RACING COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT	(6.0)	(6.0)
POSITIONS - OTHER CNT	(2.5)	(2.5)
PERSONAL SERVICES	229,283	234,810
ALL OTHER	137,380	140,515
FUND : TOTAL *	366,663	375,325
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	905,675	905,675
CAPITAL EXPENDITURES	2,000	
FUND : TOTAL *	907,675	905,675

1987-88 1988-89

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

SUMMARY - HARNESS RACING COMMISSION
POSITIONS - LEG COUNT (6.0)(6.0)
POSITIONS - OTHER CNT (2.5)(2.5)
PERSONAL SERVICES 229,283 234,810
ALL OTHER 1,043,055 1,046,190
CAPITAL EXPENDITURES 2,000

PROGRAM : TOTAL * 1,274,338 1,281,000

MAINE POTATO BOARD
POTATO BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (6.0)(6.0)
PERSONAL SERVICES 181,723 193,043
ALL OTHER 759,120 759,668
CAPITAL EXPENDITURES 2,000 15,000

FUND : TOTAL * 942,843 967,711

BUREAU OF AGRICULTURAL MARKETING
MARKETING SERVICES - AGRICULTURE

* GENERAL FUND
POSITIONS - LEG COUNT (21.5)(21.5)
POSITIONS - OTHER CNT (2.0)(2.0)
PERSONAL SERVICES 611,854 636,798
ALL OTHER 303,795 306,795
CAPITAL EXPENDITURES 17,082 19,044

FUND : TOTAL * 932,731 962,637

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (22.0)(22.0)
PERSONAL SERVICES 505,649 526,992
ALL OTHER 138,206 140,170
CAPITAL EXPENDITURES 8,138

FUND : TOTAL * 651,993 667,162

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

OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (54.0)(54.0)
PERSONAL SERVICES 1,026,124 1,071,140
ALL OTHER 277,425 282,871
CAPITAL EXPENDITURES 15,382 16,244

FUND : TOTAL * 1,318,931 1,370,255

SUMMARY - MARKETING SERVICES - AGRICULTURE
POSITIONS - LEG COUNT (21.5)(21.5)
POSITIONS - OTHER CNT (78.0)(78.0)
PERSONAL SERVICES 2,143,627 2,234,930
ALL OTHER 719,426 729,836
CAPITAL EXPENDITURES 40,602 35,288

PROGRAM : TOTAL * 2,903,655 3,000,054

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

* GENERAL FUND
ALL OTHER 179,000 179,000

FUND : TOTAL * 179,000 179,000

MAINE MILK COMMISSION
MILK COMMISSION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (4.5)(4.5)
PERSONAL SERVICES 129,267 137,844
ALL OTHER 3,422,867 3,543,414
CAPITAL EXPENDITURES 2,500 2,500

FUND : TOTAL * 3,554,634 3,683,758

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
PESTICIDES CONTROL - BOARD OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	42,558	43,585
ALL OTHER	56,857	56,608
FUND : TOTAL *	99,415	100,193
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	4.0)(	4.0)
PERSONAL SERVICES	127,410	136,458
ALL OTHER	44,963	47,988
CAPITAL EXPENDITURES	12,797	1,000
FUND : TOTAL *	185,170	185,446
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	4.5)(	4.5)
PERSONAL SERVICES	152,709	163,333
ALL OTHER	150,409	158,942
CAPITAL EXPENDITURES	28,594	5,000
FUND : TOTAL *	331,712	327,275
SUMMARY - PESTICIDES CONTROL - BOARD OF		
POSITIONS - LEG COUNT (	1.0)(	1.0)
POSITIONS - OTHER CNT (	8.5)(	8.5)
PERSONAL SERVICES	322,677	343,376
ALL OTHER	252,229	263,538
CAPITAL EXPENDITURES	41,391	6,000
PROGRAM : TOTAL *	616,297	612,914
SEED POTATO BOARD		
SEED POTATO BOARD		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	42,495	44,165
ALL OTHER	170,000	170,000
FUND : TOTAL *	212,495	214,165

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
- OTHER PARTICIPATING FUNDS		
SEED POTATO BOARD		
POSITIONS - OTHER CNT (	19.0)(	19.0)
PERSONAL SERVICES	466,640	486,542
ALL OTHER	492,263	516,339
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	1,058,903	1,102,881
SUMMARY - SEED POTATO BOARD		
POSITIONS - LEG COUNT (	2.0)(	2.0)
POSITIONS - OTHER CNT (	19.0)(	19.0)
PERSONAL SERVICES	509,135	530,707
ALL OTHER	662,263	686,339
CAPITAL EXPENDITURES	100,000	100,000
PROGRAM : TOTAL *	1,271,398	1,317,046
BUREAU OF AGRICULTURAL PRODUCTION		
AGRICULTURAL PRODUCTION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	17.5)(	17.5)
PERSONAL SERVICES	526,952	544,379
ALL OTHER	318,133	320,522
CAPITAL EXPENDITURES	21,688	
FUND : TOTAL *	866,773	864,901
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	54,543	57,680
ALL OTHER	2,310	2,394
FUND : TOTAL *	56,853	60,074
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	19.0)(	19.0)
PERSONAL SERVICES	505,816	525,096
ALL OTHER	166,571	171,086
CAPITAL EXPENDITURES	25,000	25,000
FUND : TOTAL *	697,387	721,182

1987-88 1988-89

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

SUMMARY - AGRICULTURAL PRODUCTION
 POSITIONS - LEG COUNT (17.5)(17.5)
 POSITIONS - OTHER CNT (21.0)(21.0)
 PERSONAL SERVICES 1,087,311 1,127,155
 ALL OTHER 487,014 494,002
 CAPITAL EXPENDITURES 46,688 25,000

 PROGRAM : TOTAL * 1,621,013 1,646,157

BUREAU OF PUBLIC SERVICES
 PUBLIC SERVICES - AGRICULTURE

* GENERAL FUND
 POSITIONS - LEG COUNT (34.0)(34.0)
 PERSONAL SERVICES 817,741 852,475
 ALL OTHER 287,886 289,810
 CAPITAL EXPENDITURES 28,214 17,060

 FUND : TOTAL * 1,133,841 1,159,345

CONSUMER SERVICES - AGRICULTURE

- OTHER PARTICIPATING FUNDS
 OTHER SPECIAL REVENUE
 POSITIONS - OTHER CNT (12.0)(12.0)
 PERSONAL SERVICES 252,071 261,388
 ALL OTHER 94,271 102,308
 CAPITAL EXPENDITURES 22,400 2,000

 FUND : TOTAL * 368,742 365,696

BUREAU OF AGRICULTURAL AND RURAL RESOURCES
 AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

* GENERAL FUND
 POSITIONS - LEG COUNT (5.0)(5.0)
 PERSONAL SERVICES 163,504 167,651
 ALL OTHER 35,586 35,984

 FUND : TOTAL * 199,090 203,635

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

- OTHER PARTICIPATING FUNDS
 FEDERAL EXPENDITURE FUND
 PERSONAL SERVICES 39,893
 ALL OTHER 11,225
 CAPITAL EXPENDITURES 500

 FUND : TOTAL * 51,618
 OTHER SPECIAL REVENUE
 ALL OTHER 10,287 10,287

 FUND : TOTAL * 10,287 10,287

SUMMARY - AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT
 POSITIONS - LEG COUNT (5.0)(5.0)
 PERSONAL SERVICES 203,397 167,651
 ALL OTHER 57,098 46,271
 CAPITAL EXPENDITURES 500

 PROGRAM : TOTAL * 260,995 213,922

STATE SOIL AND WATER CONSERVATION COMMISSION
 SOIL & WATER CONSERVATION COMMISSION

* GENERAL FUND
 POSITIONS - LEG COUNT (3.0)(3.0)
 PERSONAL SERVICES 96,832 99,103
 ALL OTHER 167,505 167,506

 FUND : TOTAL * 264,337 266,609

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(112.5)	(112.5)
POSITIONS - OTHER CNT	(4.5)	(4.5)
PERSONAL SERVICES	3,228,270	3,349,267
ALL OTHER	1,839,295	1,855,686
CAPITAL EXPENDITURES	68,580	37,290
FUND : TOTAL *	5,136,145	5,242,243
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(28.0)	(28.0)
PERSONAL SERVICES	727,495	721,130
ALL OTHER	196,704	190,552
CAPITAL EXPENDITURES	21,435	1,000
FUND : TOTAL *	945,634	912,682
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(111.5)	(111.5)
PERSONAL SERVICES	2,500,097	2,624,577
ALL OTHER	7,111,211	7,259,786
CAPITAL EXPENDITURES	110,876	91,744
FUND : TOTAL *	9,722,184	9,976,107
POTATO MARKETING IMPROVEMENT FUND		
ALL OTHER	144,731	145,772
FUND : TOTAL *	144,731	145,772
SEED POTATO BOARD		
POSITIONS - OTHER CNT	(19.0)	(19.0)
PERSONAL SERVICES	466,640	486,542
ALL OTHER	492,263	516,339
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	1,058,903	1,102,881
*** DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES		
POSITIONS - LEG COUNT	(112.5)	(112.5)
POSITIONS - OTHER CNT	(163.0)	(163.0)
PERSONAL SERVICES	6,922,502	7,181,516
ALL OTHER	9,784,204	9,968,135
CAPITAL EXPENDITURES	300,891	230,034
UMBRELLA: TOTAL *	17,007,597	17,379,685

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
ATLANTIC STATES MARINE FISHERIES COMMISSION		
* GENERAL FUND		
ALL OTHER	15,971	15,971
FUND : TOTAL *	15,971	15,971
DEPARTMENT OF THE ATTORNEY GENERAL		
DEPARTMENT OF THE ATTORNEY GENERAL		
ADMINISTRATION - ATTORNEY GENERAL		
* GENERAL FUND		
POSITIONS - LEG COUNT	(72.0)	(72.0)
PERSONAL SERVICES	2,508,262	2,651,941
ALL OTHER	421,266	428,176
CAPITAL EXPENDITURES	21,500	23,500
FUND : TOTAL *	2,951,028	3,103,617
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(15.0)	(15.0)
PERSONAL SERVICES	479,332	503,824
ALL OTHER	62,500	62,500
CAPITAL EXPENDITURES	11,000	12,000
FUND : TOTAL *	552,832	578,324
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(21.0)	(21.0)
PERSONAL SERVICES	593,052	630,285
ALL OTHER	177,600	177,600
CAPITAL EXPENDITURES	13,600	13,600
FUND : TOTAL *	784,252	821,485

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE ATTORNEY GENERAL		
SUMMARY - ADMINISTRATION - ATTORNEY GENERAL		
POSITIONS - LEG COUNT (	72.0)	(72.0)
POSITIONS - OTHER CNT (	36.0)	(36.0)
PERSONAL SERVICES	3,580,646	3,786,050
ALL OTHER	661,366	668,276
CAPITAL EXPENDITURES	46,100	49,100
	-----	-----
PROGRAM : TOTAL *	4,288,112	4,503,426
DISTRICT ATTORNEYS SALARIES		
* GENERAL FUND		
PERSONAL SERVICES	1,607,342	1,723,327
	-----	-----
FUND : TOTAL *	1,607,342	1,723,327
OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE		
CHIEF MEDICAL EXAMINER - OFFICE OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	268,380	276,813
ALL OTHER	258,000	258,000
CAPITAL EXPENDITURES	13,500	14,000
	-----	-----
FUND : TOTAL *	539,880	548,813

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE ATTORNEY GENERAL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	78.0)	(78.0)
PERSONAL SERVICES	4,383,984	4,652,081
ALL OTHER	679,266	686,176
CAPITAL EXPENDITURES	35,000	37,500
	-----	-----
FUND : TOTAL *	5,098,250	5,375,757
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	15.0)	(15.0)
PERSONAL SERVICES	479,332	503,824
ALL OTHER	62,500	62,500
CAPITAL EXPENDITURES	11,000	12,000
	-----	-----
FUND : TOTAL *	552,832	578,324
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	21.0)	(21.0)
PERSONAL SERVICES	593,052	630,285
ALL OTHER	177,600	177,600
CAPITAL EXPENDITURES	13,600	13,600
	-----	-----
FUND : TOTAL *	784,252	821,485
*** DEPARTMENT OF THE ATTORNEY GENERAL		
POSITIONS - LEG COUNT (	78.0)	(78.0)
POSITIONS - OTHER CNT (	36.0)	(36.0)
PERSONAL SERVICES	5,456,368	5,786,190
ALL OTHER	919,366	926,276
CAPITAL EXPENDITURES	59,600	63,100
	-----	-----
UMBRELLA: TOTAL *	6,435,334	6,775,566

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AUDIT		
AUDIT - DEPARTMENTAL BUREAU		
* GENERAL FUND		
POSITIONS - LEG COUNT (	35.0)	35.0)
PERSONAL SERVICES	1,011,746	1,064,032
ALL OTHER	117,000	118,650
CAPITAL EXPENDITURES	2,100	2,160
	-----	-----
FUND : TOTAL *	1,130,846	1,184,842
MUNICIPAL BUREAU (AUDIT)		
AUDIT - MUNICIPAL BUREAU		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	17.0)	17.0)
PERSONAL SERVICES	425,692	447,833
ALL OTHER	74,337	76,369
	-----	-----
FUND : TOTAL *	500,029	524,202
UNORGANIZED TERRITORY (AUDIT)		
AUDIT - UNORGANIZED TERRITORY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	2.0)
PERSONAL SERVICES	57,726	59,495
ALL OTHER	9,775	9,850
	-----	-----
FUND : TOTAL *	67,501	69,345
UNORGANIZED TERRITORY EDUCATION & SERVICES FUND		
* GENERAL FUND		
ALL OTHER	100,000	100,000
	-----	-----
FUND : TOTAL *	100,000	100,000
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	2,201,000	2,406,900
	-----	-----
FUND : TOTAL *	2,201,000	2,406,900

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AUDIT		
SUMMARY - UNORGANIZED TERRITORY EDUCATION & SERVICES FUND		
ALL OTHER	2,301,000	2,506,900
	-----	-----
PROGRAM : TOTAL *	2,301,000	2,506,900

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF AUDIT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	37.0)	37.0)
PERSONAL SERVICES	1,069,472	1,123,527
ALL OTHER	226,775	228,500
CAPITAL EXPENDITURES	2,100	2,160
FUND : TOTAL *	1,298,347	1,354,187
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	17.0)	17.0)
PERSONAL SERVICES	425,692	447,833
ALL OTHER	2,275,337	2,483,269
FUND : TOTAL *	2,701,029	2,931,102
*** DEPARTMENT OF AUDIT		
POSITIONS - LEG COUNT (	37.0)	37.0)
POSITIONS - OTHER CNT (	17.0)	17.0)
PERSONAL SERVICES	1,495,164	1,571,360
ALL OTHER	2,502,112	2,711,769
CAPITAL EXPENDITURES	2,100	2,160
UMBRELLA: TOTAL *	3,999,376	4,285,289
BAXTER STATE PARK AUTHORITY		
BAXTER STATE PARK AUTHORITY		
BAXTER STATE PARK AUTHORITY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	38.0)	38.0)
PERSONAL SERVICES	796,519	832,882
ALL OTHER	360,689	391,482
CAPITAL EXPENDITURES	131,000	128,000
FUND : TOTAL *	1,288,208	1,352,364

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE BLUEBERRY COMMISSION		
MAINE BLUEBERRY COMMISSION		
BLUEBERRY COMMISSION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	32,558	35,022
ALL OTHER	492,716	490,978
FUND : TOTAL *	525,274	526,000
BOARD OF THE MAINE CHILDREN'S TRUST FUND		
BOARD OF THE MAINE CHILDREN'S TRUST FUND		
CHILDREN'S TRUST FUND PROGRAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)	2.0)
PERSONAL SERVICES	52,968	54,874
ALL OTHER	20,100	26,455
CAPITAL EXPENDITURES	500	300
FUND : TOTAL *	73,568	81,629

DEPARTMENT OF CONSERVATION

DEPARTMENT OF CONSERVATION
CAPITAL CONSTRUCTION/REPAIRS/IMPROVEMENTS - CONSERVATION

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	118,650	
CAPITAL EXPENDITURES	1,135,000	400,000
FUND : TOTAL *	1,253,650	400,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
FOREST RECREATION RESOURCE FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	8,486	8,984
ALL OTHER	5,867	5,523
	-----	-----
FUND : TOTAL *	14,353	14,507
MAINE FORESTS FOR THE FUTURE PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	60,650	62,181
ALL OTHER	43,381	37,987
	-----	-----
FUND : TOTAL *	104,031	100,168
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)		
ADMINISTRATIVE SERVICES - CONSERVATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	20.5)(	20.5)
PERSONAL SERVICES	605,008	631,199
ALL OTHER	73,060	74,862
CAPITAL EXPENDITURES	1,920	1,920
	-----	-----
FUND : TOTAL *	679,988	707,981
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	17,325	18,599
ALL OTHER	38,542	32,752
	-----	-----
FUND : TOTAL *	55,867	51,351
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	5.5)(	5.5)
PERSONAL SERVICES	128,022	135,989
ALL OTHER	55,702	63,195
	-----	-----
FUND : TOTAL *	183,724	199,184

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
SUMMARY - ADMINISTRATIVE SERVICES - CONSERVATION		
POSITIONS - LEG COUNT (	20.5)(	20.5)
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	750,355	785,787
ALL OTHER	167,304	170,809
CAPITAL EXPENDITURES	1,920	1,920
	-----	-----
PROGRAM : TOTAL *	919,579	958,516
COASTAL ISLAND REGISTRY		
COASTAL ISLAND REGISTRY		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	95	95
	-----	-----
FUND : TOTAL *	95	95
MAINE CONSERVATION CORPS		
MAINE CONSERVATION CORPS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	60,814	62,182
ALL OTHER	55,700	56,000
	-----	-----
FUND : TOTAL *	116,514	118,182
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	33,638	35,942
ALL OTHER	39,045	40,435
	-----	-----
FUND : TOTAL *	72,683	76,377
SUMMARY - MAINE CONSERVATION CORPS		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	94,452	98,124
ALL OTHER	94,745	96,435
	-----	-----
PROGRAM : TOTAL *	189,197	194,559

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

DIVISION OF ENTOMOLOGY
ENTOMOLOGY

* GENERAL FUND		
POSITIONS - LEG COUNT	(14.5)(14.5)
POSITIONS - OTHER CNT	(2.5)(2.5)
PERSONAL SERVICES	473,336	485,071
ALL OTHER	81,553	83,355
CAPITAL EXPENDITURES	25,617	28,314
	-----	-----
FUND : TOTAL *	580,506	596,740

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.5)(	3.5)
PERSONAL SERVICES	69,168	71,269
ALL OTHER	26,946	31,300
CAPITAL EXPENDITURES	8,539	9,438
	-----	-----

FUND : TOTAL *	104,653	112,007
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OTHER SPECIAL REVENUE		
ALL OTHER	6,025	5,880
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FUND : TOTAL *	6,025	5,880
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SUMMARY - ENTOMOLOGY		
POSITIONS - LEG COUNT	(14.5)(14.5)
POSITIONS - OTHER CNT	(6.0)(6.0)
PERSONAL SERVICES	542,504	556,340
ALL OTHER	114,524	120,535
CAPITAL EXPENDITURES	34,156	37,752
	-----	-----

PROGRAM : TOTAL *	691,184	714,627
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DIVISION OF FOREST FIRE CONTROL
FOREST FIRE CONTROL - DIVISION OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(102.5)(	102.5)
POSITIONS - OTHER CNT	(65.0)(	65.0)
PERSONAL SERVICES	4,116,490	4,264,715
ALL OTHER	1,750,770	1,770,333
CAPITAL EXPENDITURES	259,187	266,963
	-----	-----

FUND : TOTAL *	6,126,447	6,302,011
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(2.0)(	2.0)
PERSONAL SERVICES	28,052	29,672
ALL OTHER	189,408	188,510
	-----	-----

FUND : TOTAL *	217,460	218,182
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OTHER SPECIAL REVENUE		
ALL OTHER	5,075	5,075
CAPITAL EXPENDITURES	20,000	20,000
	-----	-----

FUND : TOTAL *	25,075	25,075
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SUMMARY - FOREST FIRE CONTROL - DIVISION OF		
POSITIONS - LEG COUNT	(102.5)(102.5)
POSITIONS - OTHER CNT	(67.0)(67.0)
PERSONAL SERVICES	4,144,542	4,294,387
ALL OTHER	1,945,253	1,963,918
CAPITAL EXPENDITURES	279,187	286,963
	-----	-----

PROGRAM : TOTAL *	6,368,982	6,545,268
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DIVISION OF FOREST MANAGEMENT AND UTILIZATION
FOREST MANAGEMENT, UTILIZATION & MARKETING

* GENERAL FUND		
POSITIONS - LEG COUNT	(14.0)(	14.0)
PERSONAL SERVICES	490,115	502,490
ALL OTHER	81,164	83,204
	-----	-----

FUND : TOTAL *	571,279	585,694
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- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(8.0)(8.0)
PERSONAL SERVICES	207,077	217,217
ALL OTHER	50,572	51,629
	-----	-----

FUND : TOTAL *	257,649	268,846
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
SUMMARY - FOREST MANAGEMENT, UTILIZATION & MARKETING		
POSITIONS - LEG COUNT	(14.0)(	14.0)
POSITIONS - OTHER CNT	(8.0)(	8.0)
PERSONAL SERVICES	697,192	719,707
ALL OTHER	131,736	134,833
PROGRAM : TOTAL *	828,928	854,540
FOREST PLANNING, EVALUATION & RESEARCH		
* GENERAL FUND		
POSITIONS - LEG COUNT	(1.0)(	1.0)
PERSONAL SERVICES	36,852	37,686
ALL OTHER	11,368	11,613
FUND : TOTAL *	48,220	49,299
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(1.0)(	1.0)
PERSONAL SERVICES	19,260	19,669
ALL OTHER	7,394	8,207
FUND : TOTAL *	26,654	27,876
SUMMARY - FOREST PLANNING, EVALUATION & RESEARCH		
POSITIONS - LEG COUNT	(1.0)(	1.0)
POSITIONS - OTHER CNT	(1.0)(	1.0)
PERSONAL SERVICES	56,112	57,355
ALL OTHER	18,762	19,820
PROGRAM : TOTAL *	74,874	77,175
FORESTRY - STATE FOREST NURSERY		
- OTHER PARTICIPATING FUNDS		
STATE FOREST NURSERY		
POSITIONS - OTHER CNT	(5.5)(	5.5)
PERSONAL SERVICES	177,295	182,566
ALL OTHER	82,887	85,204
FUND : TOTAL *	260,182	267,770

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
BUREAU OF FORESTRY (AKA MAINE FOREST SERVICE)		
ADMINISTRATION - FORESTRY		
* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	75,188	79,681
ALL OTHER	12,425	11,579
FUND : TOTAL *	87,613	91,260
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(2.5)(	2.5)
PERSONAL SERVICES	47,165	50,141
ALL OTHER	686	716
FUND : TOTAL *	47,851	50,857
SUMMARY - ADMINISTRATION - FORESTRY		
POSITIONS - LEG COUNT	(2.0)(	2.0)
POSITIONS - OTHER CNT	(2.5)(	2.5)
PERSONAL SERVICES	122,353	129,822
ALL OTHER	13,111	12,295
PROGRAM : TOTAL *	135,464	142,117
SECTION OF GEOGRAPHIC BASED INFORMATION SERVICES		
GEOGRAPHIC-BASED INFORMATION SERVICES		
- OTHER PARTICIPATING FUNDS		
GEOGRAPHIC BASED INF SERVICES FUND		
POSITIONS - OTHER CNT	(1.5)(	1.5)
PERSONAL SERVICES	35,390	37,106
ALL OTHER	38,964	42,582
FUND : TOTAL *	74,354	79,688

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATIONMAINE GEOLOGICAL SURVEY
GEOLOGICAL SURVEY

* GENERAL FUND			
POSITIONS - LEG COUNT	(14.0)	(14.0)
PERSONAL SERVICES		459,378	477,270
ALL OTHER		246,717	248,333
CAPITAL EXPENDITURES		1,200	500
		-----	-----
FUND : TOTAL *		707,295	726,103

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		73,071	76,593
ALL OTHER		215,344	213,169
		-----	-----
FUND : TOTAL *		288,415	289,762

SUMMARY - GEOLOGICAL SURVEY			
POSITIONS - LEG COUNT	(	14.0)	(14.0)
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		532,449	553,863
ALL OTHER		462,061	461,502
CAPITAL EXPENDITURES		1,200	500
		-----	-----
PROGRAM : TOTAL *		995,710	1,015,865

MINING OPERATIONS

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		17,057	17,987
ALL OTHER		11,500	11,582
		-----	-----
FUND : TOTAL *		28,557	29,569

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATIONMAINE LAND USE REGULATION COMMISSION
LAND USE REGULATION COMMISSION

* GENERAL FUND			
POSITIONS - LEG COUNT	(17.0)	(17.0)
PERSONAL SERVICES		487,585	510,291
ALL OTHER		113,244	114,733
		-----	-----
FUND : TOTAL *		600,829	625,024

BUREAU OF PARKS AND RECREATION
ATV RECREATIONAL MANAGEMENT FUND

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.5)	(1.5)
PERSONAL SERVICES		36,227	37,992
ALL OTHER		51,092	54,358
CAPITAL EXPENDITURES		4,500	
		-----	-----
FUND : TOTAL *		91,819	92,350

BOATING FACILITIES FUND

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
CAPITAL EXPENDITURES		100,000	140,000
		-----	-----
FUND : TOTAL *		100,000	140,000
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	14.0)	(14.0)
PERSONAL SERVICES		342,597	354,667
ALL OTHER		171,727	238,318
CAPITAL EXPENDITURES		151,666	93,367
		-----	-----
FUND : TOTAL *		665,990	686,352

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
SUMMARY - BOATING FACILITIES FUND		
POSITIONS - OTHER CNT (	14.0)(	14.0)
PERSONAL SERVICES	342,597	354,667
ALL OTHER	171,727	238,318
CAPITAL EXPENDITURES	251,666	233,367
PROGRAM : TOTAL *	765,990	826,352
PARKS - GENERAL OPERATIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	50.0)(	50.0)
POSITIONS - OTHER CNT (	111.5)(	111.5)
PERSONAL SERVICES	3,124,510	3,249,595
ALL OTHER	416,093	422,337
CAPITAL EXPENDITURES	57,800	59,500
FUND : TOTAL *	3,598,403	3,731,432
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	27,367	29,143
ALL OTHER	98,862	96,572
FUND : TOTAL *	126,229	125,715
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	4.0)(	4.0)
PERSONAL SERVICES	64,453	68,251
ALL OTHER	36,497	30,576
CAPITAL EXPENDITURES	48,250	18,700
FUND : TOTAL *	149,200	117,527
SUMMARY - PARKS - GENERAL OPERATIONS		
POSITIONS - LEG COUNT (	50.0)(	50.0)
POSITIONS - OTHER CNT (	116.5)(	116.5)
PERSONAL SERVICES	3,216,330	3,346,989
ALL OTHER	551,452	549,485
CAPITAL EXPENDITURES	106,050	78,200
PROGRAM : TOTAL *	3,873,832	3,974,674

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
SNOWMOBILE TRAIL FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	5.5)(	5.5)
PERSONAL SERVICES	104,745	109,831
ALL OTHER	216,515	220,313
CAPITAL EXPENDITURES	36,300	36,000
FUND : TOTAL *	357,560	366,144
DIVISION OF PLANNING AND PROGRAM SERVICES		
MAINE RIVERS PROTECTION FUND PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	0.5)(	0.5)
PERSONAL SERVICES	16,739	17,425
FUND : TOTAL *	16,739	17,425
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	30,000	30,000
FUND : TOTAL *	30,000	30,000
SUMMARY - MAINE RIVERS PROTECTION FUND PROGRAM		
POSITIONS - LEG COUNT (	0.5)(	0.5)
PERSONAL SERVICES	16,739	17,425
ALL OTHER	30,000	30,000
PROGRAM : TOTAL *	46,739	47,425
BUREAU OF PUBLIC LANDS		
LAND MANAGEMENT & PLANNING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	44.0)(	44.0)
PERSONAL SERVICES	1,055,323	1,098,189
ALL OTHER	490,560	542,310
CAPITAL EXPENDITURES	1,367,957	1,364,267
FUND : TOTAL *	2,913,840	3,004,766

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
DIVISION OF REAL PROPERTY MANAGEMENT		
REAL PROPERTY MANAGEMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	10.0)	(10.0)
PERSONAL SERVICES	324,153	334,074
ALL OTHER	16,132	16,811
CAPITAL EXPENDITURES	3,387	3,406
	-----	-----
FUND : TOTAL *	343,672	354,291

KEEP MAINE SCENIC COMMITTEE
KEEP MAINE SCENIC COMMITTEE

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	4,184	4,184
	-----	-----
FUND : TOTAL *	4,184	4,184

DIVISION OF SPRUCE BUDWORM MANAGEMENT
SPRUCE BUDWORM CONTROL

* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	34,460	35,245
ALL OTHER	78,609	80,329
	-----	-----
FUND : TOTAL *	113,069	115,574

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	7.0)	(7.0)
PERSONAL SERVICES	170,668	175,040
ALL OTHER	1,208,145	1,268,419
CAPITAL EXPENDITURES	17,078	22,359
	-----	-----
FUND : TOTAL *	1,395,891	1,465,818

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CONSERVATION

	1987-88	1988-89
SUMMARY - SPRUCE BUDWORM CONTROL		
POSITIONS - LEG COUNT (	1.0)	(1.0)
POSITIONS - OTHER CNT (	7.0)	(7.0)
PERSONAL SERVICES	205,128	210,285
ALL OTHER	1,286,754	1,348,748
CAPITAL EXPENDITURES	17,078	22,359
	-----	-----
PROGRAM : TOTAL *	1,508,960	1,581,392

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CONSERVATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	250.0)	(250.0)
POSITIONS - OTHER CNT (	179.0)	(179.0)
PERSONAL SERVICES	10,365,278	10,749,105
ALL OTHER	2,980,216	3,011,476
CAPITAL EXPENDITURES	349,111	360,603
FUND : TOTAL *	13,694,605	14,121,184
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	21.5)	(21.5)
PERSONAL SERVICES	488,485	512,303
ALL OTHER	746,404	622,855
CAPITAL EXPENDITURES	1,243,539	549,438
FUND : TOTAL *	2,478,428	1,684,596
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	83.0)	(83.0)
PERSONAL SERVICES	1,961,216	2,042,872
ALL OTHER	2,332,029	2,520,263
CAPITAL EXPENDITURES	1,645,751	1,554,693
FUND : TOTAL *	5,938,996	6,117,828
STATE FOREST NURSERY		
POSITIONS - OTHER CNT (	5.5)	(5.5)
PERSONAL SERVICES	177,295	182,566
ALL OTHER	82,887	85,204
FUND : TOTAL *	260,182	267,770
GEOGRAPHIC BASED INF SERVICES FUND		
POSITIONS - OTHER CNT (	1.5)	(1.5)
PERSONAL SERVICES	35,390	37,106
ALL OTHER	38,964	42,582
FUND : TOTAL *	74,354	79,688
*** DEPARTMENT OF CONSERVATION		
POSITIONS - LEG COUNT (	250.0)	(250.0)
POSITIONS - OTHER CNT (	290.5)	(290.5)
PERSONAL SERVICES	13,027,664	13,523,952
ALL OTHER	6,180,500	6,282,380
CAPITAL EXPENDITURES	3,238,401	2,464,734
UMBRELLA: TOTAL *	22,446,565	22,271,066

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
DEPARTMENT OF CORRECTIONS		
ADMINISTRATION - CORRECTIONS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	28.0)	(28.0)
PERSONAL SERVICES	915,120	930,902
ALL OTHER	239,877	243,358
CAPITAL EXPENDITURES	387	11,348
FUND : TOTAL *	1,155,384	1,185,608
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	5,000	5,000
FUND : TOTAL *	5,000	5,000
FEDERAL BLOCK GRANT FUND		
ALL OTHER	20,000	20,000
CAPITAL EXPENDITURES	40,000	40,000
FUND : TOTAL *	60,000	60,000
SUMMARY - ADMINISTRATION - CORRECTIONS		
POSITIONS - LEG COUNT (	28.0)	(28.0)
PERSONAL SERVICES	915,120	930,902
ALL OTHER	264,877	268,358
CAPITAL EXPENDITURES	40,387	51,348
PROGRAM : TOTAL *	1,220,384	1,250,608
COMMUNITY BASED CORRECTIONS		
* GENERAL FUND		
ALL OTHER	1,000,000	1,000,000
FUND : TOTAL *	1,000,000	1,000,000

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

CORRECTIONAL IMPROVEMENT PROGRAM

* GENERAL FUND			
ALL OTHER		766,500	766,500
		-----	-----
FUND : TOTAL *		766,500	766,500

CORRECTIONAL SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT (	2.0)	(	2.0)
PERSONAL SERVICES	70,130		70,918
ALL OTHER	1,886,140		1,886,140
	-----		-----
FUND : TOTAL *	1,956,270		1,957,058

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER		40,000	40,000
		-----	-----
FUND : TOTAL *		40,000	40,000

OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (	4.0)	(	4.0)
POSITIONS - OTHER CNT (1.0)	(1.0)
PERSONAL SERVICES	116,619		117,168
ALL OTHER	483,001		510,577
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FUND : TOTAL *	599,620		627,745
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SUMMARY - CORRECTIONAL SERVICES

POSITIONS - LEG COUNT (6.0)	(6.0)
POSITIONS - OTHER CNT (1.0)	(1.0)
PERSONAL SERVICES	186,749		188,086
ALL OTHER	2,409,141		2,436,717
	-----		-----

PROGRAM : TOTAL *	2,595,890		2,624,803
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

FUEL - CORRECTIONS

* GENERAL FUND			
ALL OTHER		545,137	545,137
		-----	-----
FUND : TOTAL *		545,137	545,137

JUSTICE - PLANNING, PROJECTS & STATISTICS

* GENERAL FUND			
POSITIONS - LEG COUNT (	1.0)	(	1.0)
PERSONAL SERVICES	36,323		35,790
ALL OTHER	45,200		45,200
	-----		-----
FUND : TOTAL *	81,523		80,990

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (4.0)	(4.0)
PERSONAL SERVICES	115,256		115,890
ALL OTHER	171,678		173,110
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FUND : TOTAL *	286,934		289,000
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FEDERAL BLOCK GRANT FUND

ALL OTHER		20,000	20,000
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FUND : TOTAL *	20,000		20,000
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SUMMARY - JUSTICE - PLANNING, PROJECTS & STATISTICS

POSITIONS - LEG COUNT (1.0)	(1.0)
POSITIONS - OTHER CNT (4.0)	(4.0)
PERSONAL SERVICES	151,579		151,680
ALL OTHER	236,878		238,310
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PROGRAM : TOTAL *	388,457		389,990
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UNEMPLOYMENT COMPENSATION - CORRECTIONS

* GENERAL FUND			
PERSONAL SERVICES		25,750	25,750
		-----	-----
FUND : TOTAL *		25,750	25,750

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
CHARLESTON CORRECTIONAL FACILITY		
CHARLESTON CORRECTIONAL FACILITY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	61.0)(	61.0)
PERSONAL SERVICES	1,548,117	1,574,006
ALL OTHER	292,138	292,720
CAPITAL EXPENDITURES	65,543	42,530
	-----	-----
FUND : TOTAL *	1,905,798	1,909,256
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	26,866	27,626
ALL OTHER	195	196
	-----	-----
FUND : TOTAL *	27,061	27,822
OTHER SPECIAL REVENUE		
ALL OTHER	2,000	2,000
CAPITAL EXPENDITURES	6,000	6,000
	-----	-----
FUND : TOTAL *	8,000	8,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	25,641	26,287
ALL OTHER	210	224
	-----	-----
FUND : TOTAL *	25,851	26,511
SUMMARY - CHARLESTON CORRECTIONAL FACILITY		
POSITIONS - LEG COUNT (	62.0)(	62.0)
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	1,600,624	1,627,919
ALL OTHER	294,543	295,140
CAPITAL EXPENDITURES	71,543	48,530
	-----	-----
PROGRAM : TOTAL *	1,966,710	1,971,589

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
MAINE CORRECTIONAL CENTER		
CENTRAL MAINE PRE-RELEASE CENTER		
* GENERAL FUND		
POSITIONS - LEG COUNT (	17.5)(	17.5)
PERSONAL SERVICES	442,947	448,577
ALL OTHER	79,234	79,430
CAPITAL EXPENDITURES	22,308	17,734
	-----	-----
FUND : TOTAL *	544,489	545,741
CORRECTIONAL CENTER		
* GENERAL FUND		
POSITIONS - LEG COUNT (	208.0)(	208.0)
PERSONAL SERVICES	5,522,270	5,574,446
ALL OTHER	1,014,848	1,016,100
CAPITAL EXPENDITURES	83,500	74,132
	-----	-----
FUND : TOTAL *	6,620,618	6,664,678
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	47,627	53,948
ALL OTHER	351	5,035
CAPITAL EXPENDITURES		6,638
	-----	-----
FUND : TOTAL *	47,978	65,621
OTHER SPECIAL REVENUE		
ALL OTHER	1,208	1,208
CAPITAL EXPENDITURES	2,014	2,014
	-----	-----
FUND : TOTAL *	3,222	3,222
SUMMARY - CORRECTIONAL CENTER		
POSITIONS - LEG COUNT (	208.0)(	208.0)
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	5,569,897	5,628,394
ALL OTHER	1,016,407	1,022,343
CAPITAL EXPENDITURES	85,514	82,784
	-----	-----
PROGRAM : TOTAL *	6,671,818	6,733,521

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

CORRECTIONAL CENTER - FARM PROGRAM

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER

5,000

5,000

FUND : TOTAL *

5,000

5,000

FOOD - MAINE CORRECTIONAL CENTER

* GENERAL FUND

ALL OTHER

400,178

416,185

FUND : TOTAL *

400,178

416,185

VOCATIONAL TRAINING & INDUSTRIES PROGRAM

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER

8,000

8,000

CAPITAL EXPENDITURES

12,000

12,000

FUND : TOTAL *

20,000

20,000

DOWNEAST CORRECTIONAL FACILITY

DOWNEAST CORRECTIONAL FACILITY

* GENERAL FUND

POSITIONS - LEG COUNT (

57.0)

57.0)

PERSONAL SERVICES

1,352,064

1,387,388

ALL OTHER

287,224

287,629

CAPITAL EXPENDITURES

26,625

45,375

FUND : TOTAL *

1,665,913

1,720,392

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER

6,000

6,000

FUND : TOTAL *

6,000

6,000

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

SUMMARY - DOWNEAST CORRECTIONAL FACILITY

POSITIONS - LEG COUNT (

57.0)

57.0)

PERSONAL SERVICES

1,352,064

1,387,388

ALL OTHER

293,224

293,629

CAPITAL EXPENDITURES

26,625

45,375

PROGRAM : TOTAL *

1,671,913

1,726,392

FOOD - DOWNEAST CORRECTIONAL FACILITY

* GENERAL FUND

ALL OTHER

111,850

115,200

FUND : TOTAL *

111,850

115,200

STATE PAROLE BOARD
PAROLE BOARD

* GENERAL FUND

POSITIONS - LEG COUNT (

1.0)

1.0)

PERSONAL SERVICES

24,742

25,216

ALL OTHER

8,470

8,470

CAPITAL EXPENDITURES

387

FUND : TOTAL *

33,599

33,686

STATE PRISON

FOOD - STATE PRISON

* GENERAL FUND

ALL OTHER

632,000

658,000

FUND : TOTAL *

632,000

658,000

STATE PRISON

* GENERAL FUND

POSITIONS - LEG COUNT (

308.5)

308.5)

PERSONAL SERVICES

8,482,017

8,569,763

ALL OTHER

2,065,369

2,078,307

CAPITAL EXPENDITURES

269,414

183,084

FUND : TOTAL *

10,816,800

10,831,154

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	7,000	7,000
CAPITAL EXPENDITURES	3,000	3,000
	-----	-----
FUND : TOTAL *	10,000	10,000
OTHER SPECIAL REVENUE		
ALL OTHER	6,050	6,050
CAPITAL EXPENDITURES	15,000	15,000
	-----	-----
FUND : TOTAL *	21,050	21,050
PRISON INDUSTRIES FUND		
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	82,092	81,120
ALL OTHER	680,160	772,400
CAPITAL EXPENDITURES	35,000	35,000
	-----	-----
FUND : TOTAL *	797,252	888,520
SUMMARY - STATE PRISON		
POSITIONS - LEG COUNT (	308.5)(	308.5)
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	8,564,109	8,650,883
ALL OTHER	2,758,579	2,863,757
CAPITAL EXPENDITURES	322,414	236,084
	-----	-----
PROGRAM : TOTAL *	11,645,102	11,750,724
STATE PRISON - FARM PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	60,228	61,755
ALL OTHER	22,432	22,432
CAPITAL EXPENDITURES	7,000	1,000
	-----	-----
FUND : TOTAL *	89,660	85,187
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	7,000	7,000
	-----	-----
FUND : TOTAL *	7,000	7,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF CORRECTIONS		
SUMMARY - STATE PRISON - FARM PROGRAM		
POSITIONS - LEG COUNT (	2.0)(	2.0)
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	60,228	61,755
ALL OTHER	29,432	29,432
CAPITAL EXPENDITURES	7,000	1,000
	-----	-----
PROGRAM : TOTAL *	96,660	92,187
DIVISION OF PROBATION AND PAROLE		
PROBATION & PAROLE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	138.0)(	138.0)
PERSONAL SERVICES	4,267,271	4,300,914
ALL OTHER	610,898	619,788
CAPITAL EXPENDITURES	15,265	14,450
	-----	-----
FUND : TOTAL *	4,893,434	4,935,152
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	50,000	50,000
	-----	-----
FUND : TOTAL *	50,000	50,000
SUMMARY - PROBATION & PAROLE		
POSITIONS - LEG COUNT (	138.0)(	138.0)
PERSONAL SERVICES	4,267,271	4,300,914
ALL OTHER	660,898	669,788
CAPITAL EXPENDITURES	15,265	14,450
	-----	-----
PROGRAM : TOTAL *	4,943,434	4,985,152
MAINE YOUTH CENTER		
FOOD - MAINE YOUTH CENTER		
* GENERAL FUND		
ALL OTHER	224,290	233,262
	-----	-----
FUND : TOTAL *	224,290	233,262

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF CORRECTIONS

YOUTH CENTER - MAINE

* GENERAL FUND		
POSITIONS - LEG COUNT	(238.0)(	238.0)
PERSONAL SERVICES	6,487,481	6,511,916
ALL OTHER	576,306	577,992
CAPITAL EXPENDITURES	51,609	59,101
	-----	-----
FUND : TOTAL *	7,115,396	7,149,009
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(6.0)(	6.0)
PERSONAL SERVICES	135,119	139,671
ALL OTHER	7,490	7,329
	-----	-----
FUND : TOTAL *	142,609	147,000
OTHER SPECIAL REVENUE		
ALL OTHER	8,000	8,000
	-----	-----
FUND : TOTAL *	8,000	8,000
FEDERAL BLOCK GRANT FUND		
ALL OTHER	6,000	6,000
	-----	-----
FUND : TOTAL *	6,000	6,000
SUMMARY - YOUTH CENTER - MAINE		
POSITIONS - LEG COUNT	(238.0)(	238.0)
POSITIONS - OTHER CNT	(6.0)(	6.0)
PERSONAL SERVICES	6,622,600	6,651,587
ALL OTHER	597,796	599,321
CAPITAL EXPENDITURES	51,609	59,101
	-----	-----
PROGRAM : TOTAL *	7,272,005	7,310,009

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

DEPARTMENT OF CORRECTIONS

* GENERAL FUND		
POSITIONS - LEG COUNT	(1,062.0)(	1,062.0)
POSITIONS - OTHER CNT	(0.5)(	0.5)
PERSONAL SERVICES	29,234,460	29,517,341
ALL OTHER	10,808,091	10,891,850
CAPITAL EXPENDITURES	542,038	448,754
	-----	-----
FUND : TOTAL *	40,584,589	40,857,945
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(13.0)(	13.0)
PERSONAL SERVICES	324,868	337,135
ALL OTHER	232,714	238,670
CAPITAL EXPENDITURES	3,000	9,638
	-----	-----
FUND : TOTAL *	560,582	585,443
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(4.0)(	4.0)
POSITIONS - OTHER CNT	(1.0)(	1.0)
PERSONAL SERVICES	116,619	117,168
ALL OTHER	525,259	552,835
CAPITAL EXPENDITURES	35,014	35,014
	-----	-----
FUND : TOTAL *	676,892	705,017
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(1.0)(	1.0)
PERSONAL SERVICES	25,641	26,287
ALL OTHER	96,210	96,224
CAPITAL EXPENDITURES	40,000	40,000
	-----	-----
FUND : TOTAL *	161,851	162,511
PRISON INDUSTRIES FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	82,092	81,120
ALL OTHER	680,160	772,400
CAPITAL EXPENDITURES	35,000	35,000
	-----	-----
FUND : TOTAL *	797,252	888,520
*** DEPARTMENT OF CORRECTIONS		
POSITIONS - LEG COUNT	(1,067.0)(	1,067.0)
POSITIONS - OTHER CNT	(17.5)(	17.5)
PERSONAL SERVICES	29,783,680	30,079,051
ALL OTHER	12,342,434	12,551,979
CAPITAL EXPENDITURES	655,052	568,406
	-----	-----
UMBRELLA: TOTAL *	42,781,166	43,199,436

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

ADMINISTRATIVE SERVICES DIVISION (DEFENSE & VET SVCS)
ADMINISTRATION - DEFENSE & VET SVS

* GENERAL FUND			
POSITIONS - LEG COUNT	(8.0)(8.0)	
PERSONAL SERVICES	219,534	228,331	
ALL OTHER	2,050	2,250	
CAPITAL EXPENDITURES	587	605	
	-----	-----	
FUND : TOTAL *	222,171	231,186	

BUREAU OF CIVIL EMERGENCY PREPAREDNESS
ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS

* GENERAL FUND			
POSITIONS - LEG COUNT	(11.0)(	11.0)	
PERSONAL SERVICES	163,147	168,785	
ALL OTHER	41,231	43,214	
CAPITAL EXPENDITURES	17,148	22,500	
	-----	-----	
FUND : TOTAL *	221,526	234,499	

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(8.5)(	8.5)	
PERSONAL SERVICES	347,910	363,411	
ALL OTHER	1,634,698	1,655,156	
CAPITAL EXPENDITURES	5,000	15,450	
	-----	-----	
FUND : TOTAL *	1,987,608	2,034,017	

SUMMARY - ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS			
POSITIONS - LEG COUNT	(11.0)(	11.0)	
POSITIONS - OTHER CNT	(8.5)(	8.5)	
PERSONAL SERVICES	511,057	532,196	
ALL OTHER	1,675,929	1,698,370	
CAPITAL EXPENDITURES	22,148	37,950	
	-----	-----	
PROGRAM : TOTAL *	2,209,134	2,268,516	

1987-88 1988-89

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

POPULATION PROTECTION PLANNING

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(4.0)(	4.0)	
PERSONAL SERVICES	98,938	103,738	
ALL OTHER	47,799	48,133	
CAPITAL EXPENDITURES	5,900	16,987	
	-----	-----	
FUND : TOTAL *	152,637	168,858	

RADIOLOGICAL ACCOUNT

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(6.0)(	6.0)	
PERSONAL SERVICES	116,185	121,715	
ALL OTHER	27,548	31,966	
CAPITAL EXPENDITURES	4,300	3,050	
	-----	-----	
FUND : TOTAL *	148,033	156,731	

MILITARY BUREAU
MILITARY TRAINING & OPERATIONS

* GENERAL FUND			
POSITIONS - LEG COUNT	(91.0)(	91.0)	
POSITIONS - OTHER CNT	(1.5)(	1.5)	
PERSONAL SERVICES	2,006,647	2,081,904	
ALL OTHER	935,841	947,982	
CAPITAL EXPENDITURES	44,411	19,250	
	-----	-----	
FUND : TOTAL *	2,986,899	3,049,136	

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(83.0)(	83.0)	
PERSONAL SERVICES	1,856,124	1,990,295	
ALL OTHER	1,576,842	1,608,835	
CAPITAL EXPENDITURES	19,000	5,000	
	-----	-----	
FUND : TOTAL *	3,451,966	3,604,130	

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
OTHER SPECIAL REVENUE		
ALL OTHER	127,314	127,314
	-----	-----
FUND : TOTAL *	127,314	127,314
SUMMARY - MILITARY TRAINING & OPERATIONS		
POSITIONS - LEG COUNT (	91.0)	91.0)
POSITIONS - OTHER CNT (	84.5)	84.5)
PERSONAL SERVICES	3,862,771	4,072,199
ALL OTHER	2,639,997	2,684,131
CAPITAL EXPENDITURES	63,411	24,250
	-----	-----
PROGRAM : TOTAL *	6,566,179	6,780,580
BUREAU OF VETERANS' SERVICES		
VETERANS' MEMORIAL CEMETERY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	6.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	137,526	143,225
ALL OTHER	36,420	36,427
CAPITAL EXPENDITURES	4,500	500
	-----	-----
FUND : TOTAL *	178,446	180,152
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	42,500	45,000
CAPITAL EXPENDITURES	2,500	100,000
	-----	-----
FUND : TOTAL *	45,000	145,000
OTHER SPECIAL REVENUE		
ALL OTHER	15,000	15,000
	-----	-----
FUND : TOTAL *	15,000	15,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
SUMMARY - VETERANS' MEMORIAL CEMETERY		
POSITIONS - LEG COUNT (	6.0)	6.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	137,526	143,225
ALL OTHER	93,920	96,427
CAPITAL EXPENDITURES	7,000	100,500
	-----	-----
PROGRAM : TOTAL *	238,446	340,152
VETERANS SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	25.0)	25.0)
PERSONAL SERVICES	574,958	603,716
ALL OTHER	335,172	335,172
CAPITAL EXPENDITURES	1,120	1,210
	-----	-----
FUND : TOTAL *	911,250	940,098

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(141.0)	(141.0)
POSITIONS - OTHER CNT	(2.5)	(2.5)
PERSONAL SERVICES	3,101,812	3,225,961
ALL OTHER	1,350,714	1,365,045
CAPITAL EXPENDITURES	67,766	44,065
FUND : TOTAL *	4,520,292	4,635,071
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(101.5)	(101.5)
PERSONAL SERVICES	2,419,157	2,579,159
ALL OTHER	3,329,387	3,389,090
CAPITAL EXPENDITURES	36,700	140,487
FUND : TOTAL *	5,785,244	6,108,736
OTHER SPECIAL REVENUE		
ALL OTHER	142,314	142,314
FUND : TOTAL *	142,314	142,314
*** DEPARTMENT OF DEFENSE AND VETERANS' SERVICES		
POSITIONS - LEG COUNT	(141.0)	(141.0)
POSITIONS - OTHER CNT	(104.0)	(104.0)
PERSONAL SERVICES	5,520,969	5,805,120
ALL OTHER	4,822,415	4,896,449
CAPITAL EXPENDITURES	104,466	184,552
UMBRELLA: TOTAL *	10,447,850	10,886,121

MAINE DEVELOPMENT FOUNDATION

MAINE DEVELOPMENT FOUNDATION
DEVELOPMENT FOUNDATION

* GENERAL FUND		
ALL OTHER	230,381	230,381
FUND : TOTAL *	230,381	230,381

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE DEVELOPMENT FOUNDATION		
MAINE SCIENCE AND TECHNOLOGY BOARD		
MAINE SCIENCE AND TECHNOLOGY BOARD		
* GENERAL FUND		
ALL OTHER	200,000	200,000
FUND : TOTAL *	200,000	200,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE DEVELOPMENT FOUNDATION		
* GENERAL FUND		
ALL OTHER	430,381	430,381
FUND : TOTAL *	430,381	430,381

*** MAINE DEVELOPMENT FOUNDATION		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
ADMINISTRATION - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (6.0)(	6.0)	6.0)
PERSONAL SERVICES	265,849	275,543
ALL OTHER	109,560	112,260
FUND : TOTAL *	375,409	387,803

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (2.0)(	2.0)	2.0)
PERSONAL SERVICES	50,468	53,414
ALL OTHER	37,700	38,038
FUND : TOTAL *	88,168	91,452

SUMMARY - ADMINISTRATION - EDUCATION		
POSITIONS - LEG COUNT (6.0)(	6.0)	6.0)
POSITIONS - OTHER CNT (2.0)(	2.0)	2.0)
PERSONAL SERVICES	316,317	328,957
ALL OTHER	147,260	150,298
PROGRAM : TOTAL *	463,577	479,255

ADMINISTRATIVE SERVICES - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (9.0)(	9.0)	9.0)
PERSONAL SERVICES	244,201	250,765
ALL OTHER	33,620	34,250
CAPITAL EXPENDITURES	1,500	
FUND : TOTAL *	279,321	285,015

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (4.0)(	4.0)	4.0)
PERSONAL SERVICES	117,889	121,764
ALL OTHER	115,427	123,878
CAPITAL EXPENDITURES	1,821	2,458
FUND : TOTAL *	235,137	248,100

SUMMARY - ADMINISTRATIVE SERVICES - EDUCATION		
POSITIONS - LEG COUNT (9.0)(	9.0)	9.0)
POSITIONS - OTHER CNT (4.0)(	4.0)	4.0)
PERSONAL SERVICES	362,090	372,529
ALL OTHER	149,047	158,128
CAPITAL EXPENDITURES	3,321	2,458
PROGRAM : TOTAL *	514,458	533,115

EDUCATION BLOCK GRANT - EC1A CHAPTER 2		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (8.0)(	8.0)	8.0)
PERSONAL SERVICES	232,513	239,544
ALL OTHER	2,215,142	2,212,255
CAPITAL EXPENDITURES	30,000	30,000
FUND : TOTAL *	2,477,655	2,481,799

ARTS BUREAU		
ARTS - ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (7.0)(	7.0)	7.0)
PERSONAL SERVICES	192,120	203,284
ALL OTHER	33,971	34,171
FUND : TOTAL *	226,091	237,455

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

ARTS - ARTS DISCIPLINE GRANTS

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	180,000	180,000
FUND : TOTAL *	180,000	180,000

ARTS - GENERAL GRANTS PROGRAM

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	300,000	300,000
FUND : TOTAL *	300,000	300,000

ARTS - SPONSORED PROGRAM

* GENERAL FUND
ALL OTHER

253,115	254,115
FUND : TOTAL *	253,115 254,115

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (	2.0)	(	2.0)
PERSONAL SERVICES	61,752		65,892
ALL OTHER	337,167		334,108

FUND : TOTAL *	398,919	400,000
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OTHER SPECIAL REVENUE

ALL OTHER	50,000	50,000
FUND : TOTAL *	50,000	50,000

SUMMARY - ARTS - SPONSORED PROGRAM

POSITIONS - OTHER CNT (	2.0)	(	2.0)
PERSONAL SERVICES	61,752		65,892
ALL OTHER	640,282		638,223

PROGRAM : TOTAL *	702,034	704,115
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

EDUCATION FINANCE DIVISION
FINANCE - EDUCATION

* GENERAL FUND

POSITIONS - LEG COUNT (	13.0)	(	13.0)
PERSONAL SERVICES	335,158		348,661
ALL OTHER	46,789		47,525

FUND : TOTAL *	381,947	396,186
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TEACHER RETIREMENT

* GENERAL FUND

ALL OTHER	78,940,000	81,702,000
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FUND : TOTAL *	78,940,000	81,702,000
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GOVERNOR BAXTER SCHOOL FOR THE DEAF
GOVERNOR BAXTER SCHOOL FOR THE DEAF

* GENERAL FUND

POSITIONS - LEG COUNT (	65.0)	(	65.0)
POSITIONS - OTHER CNT (	47.5)	(	47.5)
PERSONAL SERVICES	2,548,913		2,655,069
ALL OTHER	418,591		419,641
CAPITAL EXPENDITURES	7,400		7,400

FUND : TOTAL *	2,974,904	3,082,110
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- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT (6.0)	(6.0)
PERSONAL SERVICES	114,703		122,177
ALL OTHER	75,144		76,431

FUND : TOTAL *	189,847	198,608
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FEDERAL BLOCK GRANT FUND

ALL OTHER	2,150	2,150
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FUND : TOTAL *	2,150	2,150
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES

SUMMARY - GOVERNOR BAXTER SCHOOL FOR THE DEAF			
POSITIONS - LEG COUNT	(	65.0)	(65.0)
POSITIONS - OTHER CNT	(	53.5)	(53.5)
PERSONAL SERVICES		2,663,616	2,777,246
ALL OTHER		495,885	498,222
CAPITAL EXPENDITURES		7,400	7,400
		-----	-----
PROGRAM : TOTAL *		3,166,901	3,282,868

(OFFICE OF) STATE HISTORIAN
HISTORIAN - OFFICE OF STATE

* GENERAL FUND			
ALL OTHER		500	500
		-----	-----
FUND : TOTAL *		500	500

BUREAU OF HISTORIC PRESERVATION
HISTORIC PRESERVATION COMMISSION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	4.0)	(4.0)
PERSONAL SERVICES		135,557	140,980
ALL OTHER		18,203	18,415
		-----	-----
FUND : TOTAL *		153,760	159,395

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	5.0)	(5.0)
PERSONAL SERVICES		127,861	134,599
ALL OTHER		134,038	137,353
		-----	-----

FUND : TOTAL *			
		261,899	271,952
OTHER SPECIAL REVENUE			
ALL OTHER		20,000	20,000
		-----	-----
FUND : TOTAL *		20,000	20,000

1987-88 1988-89

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

SUMMARY - HISTORIC PRESERVATION COMMISSION			
POSITIONS - LEG COUNT	(	4.0)	(4.0)
POSITIONS - OTHER CNT	(	5.0)	(5.0)
PERSONAL SERVICES		263,418	275,579
ALL OTHER		172,241	175,768
		-----	-----
PROGRAM : TOTAL *		435,659	451,347

BUREAU OF INSTRUCTION
ALCOHOL AND DRUG EDUCATION SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT	(	2.0)	(2.0)
PERSONAL SERVICES		65,634	67,124
ALL OTHER		45,825	46,610
		-----	-----
FUND : TOTAL *		111,459	113,734

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		83,588	88,534
ALL OTHER		503,538	501,450
		-----	-----
FUND : TOTAL *		587,126	589,984

OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	16.0)	(16.0)
PERSONAL SERVICES		454,657	476,435
ALL OTHER		559,474	613,450
CAPITAL EXPENDITURES		35,673	13,500
		-----	-----
FUND : TOTAL *		1,049,804	1,103,385

SUMMARY - ALCOHOL AND DRUG EDUCATION SERVICES			
POSITIONS - LEG COUNT	(	18.0)	(18.0)
POSITIONS - OTHER CNT	(	1.0)	(1.0)
PERSONAL SERVICES		603,879	632,093
ALL OTHER		1,108,837	1,161,510
CAPITAL EXPENDITURES		35,673	13,500
		-----	-----
PROGRAM : TOTAL *		1,748,389	1,807,103

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
ASSESSMENT OF STUDENT PERFORMANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	208,581	216,627
ALL OTHER	744,606	747,140
CAPITAL EXPENDITURES	5,800	4,600
FUND : TOTAL *	958,987	968,367
CERTIFICATION, PLACEMENT AND TEACHER EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	7.0)(	7.0)
PERSONAL SERVICES	197,320	205,291
ALL OTHER	42,050	42,740
CAPITAL EXPENDITURES	1,000	800
FUND : TOTAL *	240,370	248,831
CURRICULUM - EDUCATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	22.5)(	22.5)
PERSONAL SERVICES	678,819	701,879
ALL OTHER	1,786,759	1,791,629
CAPITAL EXPENDITURES	8,840	
FUND : TOTAL *	2,474,418	2,493,508
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	17,526	17,900
ALL OTHER	524,035	527,659
CAPITAL EXPENDITURES	1,000	1,000
FUND : TOTAL *	542,561	546,559
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	50,569	53,055
ALL OTHER	59,925	59,323
CAPITAL EXPENDITURES	3,000	
FUND : TOTAL *	113,494	112,378

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	64,580	68,652
ALL OTHER	3,272	3,437
FUND : TOTAL *	67,852	72,089
SUMMARY - CURRICULUM - EDUCATION		
POSITIONS - LEG COUNT (	24.5)(	24.5)
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	811,494	841,486
ALL OTHER	2,373,991	2,382,048
CAPITAL EXPENDITURES	12,840	1,000
PROGRAM : TOTAL *	3,198,325	3,224,534
EDUCATION OF CHILDREN OF LOW INCOME FAMILIES - (TITLE I)		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	14.0)(	14.0)
PERSONAL SERVICES	373,382	385,213
ALL OTHER	17,435,896	19,213,799
FUND : TOTAL *	17,809,278	19,599,012
HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)(	1.0)
PERSONAL SERVICES	33,579	35,803
ALL OTHER	1,123,459	1,123,590
FUND : TOTAL *	1,157,038	1,159,393
INSTRUCTION - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	73,249	75,689
ALL OTHER	13,233	13,678
FUND : TOTAL *	86,482	89,367

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

PROTECTION & ADVOCACY AGENCY

* GENERAL FUND			
ALL OTHER	43,775	43,775	
	-----	-----	
FUND : TOTAL *	43,775	43,775	

SCHOOL VOLUNTEER PROGRAM

* GENERAL FUND			
POSITIONS - LEG COUNT (	1.0)	(	1.0)
PERSONAL SERVICES	31,936		34,030
ALL OTHER	7,395		7,594
	-----		-----
FUND : TOTAL *	39,331		41,624

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

* GENERAL FUND			
POSITIONS - LEG COUNT (	5.0)	(	5.0)
PERSONAL SERVICES	152,398		159,158
ALL OTHER	300,320		302,778
	-----		-----
FUND : TOTAL *	452,718		461,936

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT (	23.0)	(	23.0)
PERSONAL SERVICES	647,996		668,454
ALL OTHER	7,578,016		7,908,345
CAPITAL EXPENDITURES	11,320		14,870
	-----		-----
FUND : TOTAL *	8,237,332		8,591,669

SUMMARY - SPECIAL EDUCATION - EXCEPTIONAL CHILDREN			
POSITIONS - LEG COUNT (	5.0)	(	5.0)
POSITIONS - OTHER CNT (	23.0)	(	23.0)
PERSONAL SERVICES	800,394		827,612
ALL OTHER	7,878,336		8,211,123
CAPITAL EXPENDITURES	11,320		14,870
	-----		-----
PROGRAM : TOTAL *	8,690,050		9,053,605

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

MAINE STATE LIBRARY BUREAU
ADMINISTRATION - LIBRARY

* GENERAL FUND			
POSITIONS - LEG COUNT (6.0)	(6.0)
PERSONAL SERVICES	161,070		167,876
ALL OTHER	19,349		19,436
	-----		-----
FUND : TOTAL *	180,419		187,312

LIBRARY DEVELOPMENT SERVICES

* GENERAL FUND			
POSITIONS - LEG COUNT (	33.5)	(	33.5)
PERSONAL SERVICES	846,005		878,369
ALL OTHER	1,043,761		1,044,712
CAPITAL EXPENDITURES	1,500		1,500
	-----		-----
FUND : TOTAL *	1,891,266		1,924,581

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT (	2.0)	(	2.0)
PERSONAL SERVICES	40,894		42,803
ALL OTHER	718,605		717,420
CAPITAL EXPENDITURES	33,702		33,640
	-----		-----
FUND : TOTAL *	793,201		793,863
OTHER SPECIAL REVENUE			
ALL OTHER	38,000		38,000
	-----		-----
FUND : TOTAL *	38,000		38,000

SUMMARY - LIBRARY DEVELOPMENT SERVICES			
POSITIONS - LEG COUNT (	33.5)	(	33.5)
POSITIONS - OTHER CNT (	2.0)	(	2.0)
PERSONAL SERVICES	886,899		921,172
ALL OTHER	1,800,366		1,800,132
CAPITAL EXPENDITURES	35,202		35,140
	-----		-----
PROGRAM : TOTAL *	2,722,467		2,756,444

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

LIBRARY SPECIAL ACQUISITIONS FUND

* GENERAL FUND		
ALL OTHER	5,000	5,000
	-----	-----
FUND : TOTAL *	5,000	5,000

READER & INFORMATION SERVICES - LIBRARY

* GENERAL FUND		
POSITIONS - LEG COUNT (	20.0)(	20.0)
PERSONAL SERVICES	459,905	472,863
ALL OTHER	114,586	115,729
	-----	-----
FUND : TOTAL *	574,491	588,592

MANAGEMENT INFORMATION DIVISION (EDUCATION & CULTURE)
GENERAL PURPOSE AID FOR LOCAL SCHOOLS

* GENERAL FUND		
ALL OTHER	343,393,793	393,117,421
	-----	-----
FUND : TOTAL *	343,393,793	393,117,421

PLANNING & MANAGEMENT INFORMATION - EDUCATION

* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0)(	15.0)
PERSONAL SERVICES	427,963	442,669
ALL OTHER	210,657	222,433
CAPITAL EXPENDITURES	15,230	9,000
	-----	-----
FUND : TOTAL *	653,850	674,102

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	8,000	9,000
	-----	-----
FUND : TOTAL *	8,000	9,000

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

SUMMARY - PLANNING & MANAGEMENT INFORMATION - EDUCATION

POSITIONS - LEG COUNT (	15.0)(	15.0)
PERSONAL SERVICES	427,963	442,669
ALL OTHER	218,657	231,433
CAPITAL EXPENDITURES	15,230	9,000
	-----	-----
PROGRAM : TOTAL *	661,850	683,102

TEACHER RECOGNITION GRANTS

* GENERAL FUND		
ALL OTHER	27,000,000	
	-----	-----
FUND : TOTAL *	27,000,000	

STATE MUSEUM BUREAU
ADMINISTRATION - MUSEUM

* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)(	14.0)
PERSONAL SERVICES	357,735	375,132
ALL OTHER	39,648	40,017
	-----	-----
FUND : TOTAL *	397,383	415,149

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	18,393	18,783
ALL OTHER	36,277	36,217
	-----	-----
FUND : TOTAL *	54,670	55,000

SUMMARY - ADMINISTRATION - MUSEUM

POSITIONS - LEG COUNT (	14.0)(	14.0)
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	376,128	393,915
ALL OTHER	75,925	76,234
	-----	-----
PROGRAM : TOTAL *	452,053	470,149

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

EXHIBIT DESIGN & PREPARATION - MUSEUM

* GENERAL FUND			
POSITIONS - LEG COUNT	(	7.0)	(7.0)
PERSONAL SERVICES		204,503	211,889
ALL OTHER		176,296	176,938
		-----	-----
FUND : TOTAL *		380,799	388,827

RESEARCH & COLLECTION - MUSEUM

* GENERAL FUND			
POSITIONS - LEG COUNT	(	10.0)	(10.0)
PERSONAL SERVICES		330,978	341,764
ALL OTHER		105,034	105,622
		-----	-----
FUND : TOTAL *		436,012	447,386

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
ALL OTHER		65,000	65,000
CAPITAL EXPENDITURES		10,000	10,000
		-----	-----
FUND : TOTAL *		75,000	75,000

OTHER SPECIAL REVENUE

ALL OTHER		100,000	100,000
		-----	-----
FUND : TOTAL *		100,000	100,000

SUMMARY - RESEARCH & COLLECTION - MUSEUM

POSITIONS - LEG COUNT	(	10.0)	(10.0)
PERSONAL SERVICES		330,978	341,764
ALL OTHER		270,034	270,622
CAPITAL EXPENDITURES		10,000	10,000
		-----	-----
PROGRAM : TOTAL *		611,012	622,386

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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

* GENERAL FUND			
POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES		112,312	115,031
ALL OTHER		9,199	9,399
		-----	-----
FUND : TOTAL *		121,511	124,430

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

* GENERAL FUND			
POSITIONS - LEG COUNT	(	3.0)	(3.0)
PERSONAL SERVICES		70,220	72,336
ALL OTHER		10,052	10,152
		-----	-----
FUND : TOTAL *		80,272	82,488

EDUCATION IN UNORGANIZED TERRITORY

* GENERAL FUND			
POSITIONS - LEG COUNT	(	28.0)	(28.0)
POSITIONS - OTHER CNT	(	19.0)	(19.0)
PERSONAL SERVICES		936,865	967,803
ALL OTHER		2,693,030	2,761,455
CAPITAL EXPENDITURES		95,000	90,000
		-----	-----
FUND : TOTAL *		3,724,895	3,819,258

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	9.5)	(9.5)
PERSONAL SERVICES		149,503	152,026
ALL OTHER		18,559	18,538
		-----	-----
FUND : TOTAL *		168,062	170,564

FEDERAL BLOCK GRANT FUND

ALL OTHER		300	300
CAPITAL EXPENDITURES		7,480	7,480
		-----	-----
FUND : TOTAL *		7,780	7,780

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

SUMMARY - EDUCATION IN UNORGANIZED TERRITORY		
POSITIONS - LEG COUNT	(28.0)	(28.0)
POSITIONS - OTHER CNT	(28.5)	(28.5)
PERSONAL SERVICES	1,086,368	1,119,829
ALL OTHER	2,711,889	2,780,293
CAPITAL EXPENDITURES	102,480	97,480
PROGRAM : TOTAL *	3,900,737	3,997,602

GRANT-LOAN-SCHOLARSHIP FUND

* GENERAL FUND		
ALL OTHER	1,362,393	1,362,393
FUND : TOTAL *	1,362,393	1,362,393

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	45,000	60,000
FUND : TOTAL *	45,000	60,000

SUMMARY - GRANT-LOAN-SCHOLARSHIP FUND		
ALL OTHER	1,407,393	1,422,393
PROGRAM : TOTAL *	1,407,393	1,422,393

HIGHER EDUCATION SERVICES

* GENERAL FUND		
POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES	101,763	106,753
ALL OTHER	2,403,727	2,404,968
FUND : TOTAL *	2,505,490	2,511,721

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	448,570	538,375
FUND : TOTAL *	448,570	538,375

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

OTHER SPECIAL REVENUE		
ALL OTHER	1,445,000	1,445,000
FUND : TOTAL *	1,445,000	1,445,000

SUMMARY - HIGHER EDUCATION SERVICES		
POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES	101,763	106,753
ALL OTHER	4,297,297	4,388,343
PROGRAM : TOTAL *	4,399,060	4,495,096

NUTRITION PROGRAM - LOCAL SCHOOLS

* GENERAL FUND		
POSITIONS - LEG COUNT	(5.0)	(5.0)
PERSONAL SERVICES	156,225	162,826
ALL OTHER	1,166,713	1,167,332
CAPITAL EXPENDITURES	9,320	4,450
FUND : TOTAL *	1,332,258	1,334,608

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(12.0)	(12.0)
PERSONAL SERVICES	272,112	283,613
ALL OTHER	17,816,813	17,819,071
CAPITAL EXPENDITURES	5,565	5,360
FUND : TOTAL *	18,094,490	18,108,044

SUMMARY - NUTRITION PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT	(5.0)	(5.0)
POSITIONS - OTHER CNT	(12.0)	(12.0)
PERSONAL SERVICES	428,337	446,439
ALL OTHER	18,983,526	18,986,403
CAPITAL EXPENDITURES	14,885	9,810
PROGRAM : TOTAL *	19,426,748	19,442,652

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

SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

* GENERAL FUND		
POSITIONS - LEG COUNT	(3.0)(3.0)
PERSONAL SERVICES	108,091	111,865
ALL OTHER	10,635	10,745
	-----	-----
FUND : TOTAL *	118,726	122,610

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	40,000	42,000
	-----	-----
FUND : TOTAL *	40,000	42,000

SUMMARY - SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS		
POSITIONS - LEG COUNT	(3.0)(	3.0)
PERSONAL SERVICES	108,091	111,865
ALL OTHER	50,635	52,745
	-----	-----
PROGRAM : TOTAL *	158,726	164,610

STUDENT LOAN INSURANCE FUND

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	9,635,379	11,690,131
	-----	-----
FUND : TOTAL *	9,635,379	11,690,131

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(9.0)(	9.0)
PERSONAL SERVICES	254,407	264,175
ALL OTHER	329,662	438,907
CAPITAL EXPENDITURES	575	625
	-----	-----
FUND : TOTAL *	584,644	703,707

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

SUMMARY - STUDENT LOAN INSURANCE FUND

POSITIONS - OTHER CNT	(9.0)(	9.0)
PERSONAL SERVICES	254,407	264,175
ALL OTHER	9,965,041	12,129,038
CAPITAL EXPENDITURES	575	625
	-----	-----
PROGRAM : TOTAL *	10,220,023	12,393,838

TRANSPORTATION PROGRAM - LOCAL SCHOOLS

* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	57,381	58,681
ALL OTHER	9,750	9,850
	-----	-----
FUND : TOTAL *	67,131	68,531

VETERANS' EDUCATION - STATE APPROVING AGENCY

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	92,684	94,665
ALL OTHER	20,701	21,037
CAPITAL EXPENDITURES	3,164	679
	-----	-----
FUND : TOTAL *	116,549	116,381

BUREAU OF VOCATIONAL EDUCATION
ADMINISTRATION - VOC ED

* GENERAL FUND		
POSITIONS - LEG COUNT	(3.0)(	3.0)
PERSONAL SERVICES	94,747	98,069
ALL OTHER	5,748	5,760
	-----	-----
FUND : TOTAL *	100,495	103,829

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(19.5)(	19.5)
PERSONAL SERVICES	498,691	513,679
ALL OTHER	3,772,937	3,579,799
CAPITAL EXPENDITURES	4,650	5,150
	-----	-----
FUND : TOTAL *	4,276,278	4,098,628

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
SUMMARY - ADMINISTRATION - VOC ED		
POSITIONS - LEG COUNT (	3.0)	(3.0)
POSITIONS - OTHER CNT (	19.5)	(19.5)
PERSONAL SERVICES	593,438	611,748
ALL OTHER	3,778,685	3,585,559
CAPITAL EXPENDITURES	4,650	5,150
PROGRAM : TOTAL *	4,376,773	4,202,457
ADULT EDUCATION		
* GENERAL FUND		
ALL OTHER	2,721,103	2,795,792
FUND : TOTAL *	2,721,103	2,795,792
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	4.0)	(4.0)
PERSONAL SERVICES	109,425	112,370
ALL OTHER	500,413	498,851
CAPITAL EXPENDITURES	4,500	4,800
FUND : TOTAL *	614,338	616,021
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	4.0)	(4.0)
PERSONAL SERVICES	126,526	129,223
ALL OTHER	67,288	66,870
CAPITAL EXPENDITURES	1,700	1,700
FUND : TOTAL *	195,514	197,793
SUMMARY - ADULT EDUCATION		
POSITIONS - OTHER CNT (	8.0)	(8.0)
PERSONAL SERVICES	235,951	241,593
ALL OTHER	3,288,804	3,361,513
CAPITAL EXPENDITURES	6,200	6,500
PROGRAM : TOTAL *	3,530,955	3,609,606

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
VOCATIONAL EDUCATION TRUST FUNDS		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	25,000	25,000
FUND : TOTAL *	25,000	25,000
VOCATIONAL TRAINING - PROGRAM SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0)	(3.0)
PERSONAL SERVICES	103,458	105,920
ALL OTHER	31,964	32,086
FUND : TOTAL *	135,422	138,006
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	3.0)	(3.0)
PERSONAL SERVICES	86,084	87,929
ALL OTHER	35,749	36,307
FUND : TOTAL *	121,833	124,236
SUMMARY - VOCATIONAL TRAINING - PROGRAM SERVICES		
POSITIONS - LEG COUNT (	3.0)	(3.0)
POSITIONS - OTHER CNT (	3.0)	(3.0)
PERSONAL SERVICES	189,542	193,849
ALL OTHER	67,713	68,393
PROGRAM : TOTAL *	257,255	262,242
VOCATIONAL EDUCATION - SECONDARY SCHOOLS		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	42,890	43,813
ALL OTHER	6,588	6,588
FUND : TOTAL *	49,478	50,401

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UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(310.0)(	310.0)
POSITIONS - OTHER CNT	(66.5)(	66.5)
PERSONAL SERVICES	9,735,425	10,103,562
ALL OTHER	466,500,797	492,166,239
CAPITAL EXPENDITURES	145,590	117,750
FUND : TOTAL *	476,381,812	502,387,551
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(109.0)(	109.0)
PERSONAL SERVICES	2,794,090	2,891,618
ALL OTHER	60,223,987	64,296,552
CAPITAL EXPENDITURES	75,722	77,957
FUND : TOTAL *	63,093,799	67,266,127
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(16.0)(	16.0)
POSITIONS - OTHER CNT	(18.0)(	18.0)
PERSONAL SERVICES	955,020	995,085
ALL OTHER	2,853,326	3,032,805
CAPITAL EXPENDITURES	40,948	15,825
FUND : TOTAL *	3,849,294	4,043,715
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(10.0)(	10.0)
PERSONAL SERVICES	297,093	308,196
ALL OTHER	2,220,864	2,218,142
CAPITAL EXPENDITURES	37,480	37,480
FUND : TOTAL *	2,555,437	2,563,818
*** DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES		
POSITIONS - LEG COUNT	(336.0)(	336.0)
POSITIONS - OTHER CNT	(193.5)(	193.5)
PERSONAL SERVICES	13,781,628	14,298,461
ALL OTHER	531,798,974	561,713,738
CAPITAL EXPENDITURES	299,740	249,012
UMBRELLA: TOTAL *	545,880,342	576,261,211

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
ADMINISTRATION - ENVIRON PROTECTION		
* GENERAL FUND		
POSITIONS - LEG COUNT	(19.0)(	19.0)
PERSONAL SERVICES	648,129	675,138
ALL OTHER	158,418	161,185
CAPITAL EXPENDITURES	6,690	6,750
FUND : TOTAL *	813,237	843,073
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(14.0)(	14.0)
PERSONAL SERVICES	313,703	325,639
ALL OTHER	23,591	23,876
FUND : TOTAL *	337,294	349,515
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(9.0)(	9.0)
PERSONAL SERVICES	220,266	230,421
ALL OTHER	28,975	27,420
CAPITAL EXPENDITURES	26,589	
FUND : TOTAL *	275,830	257,841
SUMMARY - ADMINISTRATION - ENVIRON PROTECTION		
POSITIONS - LEG COUNT	(19.0)(	19.0)
POSITIONS - OTHER CNT	(23.0)(	23.0)
PERSONAL SERVICES	1,182,098	1,231,198
ALL OTHER	210,984	212,481
CAPITAL EXPENDITURES	33,279	6,750
PROGRAM : TOTAL *	1,426,361	1,450,429
ENVIRONMENTAL IMPACT STUDIES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(2.0)(	2.0)
PERSONAL SERVICES	55,368	59,184
ALL OTHER	17,201	14,733
FUND : TOTAL *	72,569	73,917

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
MAINE ENVIRONMENTAL PROTECTION FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	21.0)	(21.0)
PERSONAL SERVICES	577,889	609,513
ALL OTHER	270,333	278,782
CAPITAL EXPENDITURES	67,100	47,300
	-----	-----
FUND : TOTAL *	915,322	935,595
BUREAU OF AIR QUALITY CONTROL		
AIR QUALITY CONTROL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	16.0)	(16.0)
PERSONAL SERVICES	501,080	516,801
ALL OTHER	58,803	59,334
CAPITAL EXPENDITURES	16,000	16,000
	-----	-----
FUND : TOTAL *	575,883	592,135
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	19.5)	(19.5)
PERSONAL SERVICES	530,690	552,640
ALL OTHER	183,648	200,109
CAPITAL EXPENDITURES	50,000	60,000
	-----	-----
FUND : TOTAL *	764,338	812,749
SUMMARY - AIR QUALITY CONTROL		
POSITIONS - LEG COUNT (	16.0)	(16.0)
POSITIONS - OTHER CNT (	19.5)	(19.5)
PERSONAL SERVICES	1,031,770	1,069,441
ALL OTHER	242,451	259,443
CAPITAL EXPENDITURES	66,000	76,000
	-----	-----
PROGRAM : TOTAL *	1,340,221	1,404,884

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
BUREAU OF LAND QUALITY CONTROL		
DAM REGISTRATION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	18,069	19,008
ALL OTHER	6,150	6,181
	-----	-----
FUND : TOTAL *	24,219	25,189
LAND QUALITY CONTROL		
* GENERAL FUND		
POSITIONS - LEG COUNT (	31.0)	(31.0)
PERSONAL SERVICES	831,388	874,915
ALL OTHER	165,978	166,286
CAPITAL EXPENDITURES	1,500	1,500
	-----	-----
FUND : TOTAL *	998,866	1,042,701
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	8.0)	(8.0)
PERSONAL SERVICES	195,975	206,561
ALL OTHER	9,678	10,068
	-----	-----
FUND : TOTAL *	205,653	216,629
SUMMARY - LAND QUALITY CONTROL		
POSITIONS - LEG COUNT (	31.0)	(31.0)
POSITIONS - OTHER CNT (	8.0)	(8.0)
PERSONAL SERVICES	1,027,363	1,081,476
ALL OTHER	175,656	176,354
CAPITAL EXPENDITURES	1,500	1,500
	-----	-----
PROGRAM : TOTAL *	1,204,519	1,259,330

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ENVIRONMENTAL PROTECTION

BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL
OIL & HAZARDOUS MATERIALS CONTROL

* GENERAL FUND			
POSITIONS - LEG COUNT	(	14.0)	(14.0)
POSITIONS - OTHER CNT	(	0.5)	(0.5)
PERSONAL SERVICES		392,688	412,275
ALL OTHER		58,879	58,866
		-----	-----
FUND : TOTAL *		451,567	471,141
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	21.5)	(21.5)
PERSONAL SERVICES		566,435	598,783
ALL OTHER		862,025	861,958
CAPITAL EXPENDITURES		22,682	13,500
		-----	-----
FUND : TOTAL *		1,451,142	1,474,241
OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	6.0)	(6.0)
POSITIONS - OTHER CNT	(	33.0)	(33.0)
PERSONAL SERVICES		1,114,491	1,160,496
ALL OTHER		3,346,763	2,954,212
CAPITAL EXPENDITURES		540,167	306,915
		-----	-----
FUND : TOTAL *		5,001,421	4,421,623
SUMMARY - OIL & HAZARDOUS MATERIALS CONTROL			
POSITIONS - LEG COUNT	(	20.0)	(20.0)
POSITIONS - OTHER CNT	(	55.0)	(55.0)
PERSONAL SERVICES		2,073,614	2,171,554
ALL OTHER		4,267,667	3,875,036
CAPITAL EXPENDITURES		562,849	320,415
		-----	-----
PROGRAM : TOTAL *		6,904,130	6,367,005

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ENVIRONMENTAL PROTECTION

RADIOACTIVE WASTE EVALUATION FUND

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		6,000	6,000
ALL OTHER		15,041	15,041
		-----	-----
FUND : TOTAL *		21,041	21,041

TECHNICAL STUDIES - DEP

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		81,549	84,962
ALL OTHER		43,303	42,417
CAPITAL EXPENDITURES		1,910	1,451
		-----	-----
FUND : TOTAL *		126,762	128,830

BUREAU OF WATER QUALITY CONTROL
LAKE RESTORATION AND PROTECTION FUND

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
ALL OTHER		50,000	50,000
		-----	-----
FUND : TOTAL *		50,000	50,000

MUNICIPAL SEWERAGE CONSTRUCTION

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	26.0)	(26.0)
PERSONAL SERVICES		811,840	845,437
ALL OTHER		232,219	233,167
CAPITAL EXPENDITURES		10,000	20,000
		-----	-----
FUND : TOTAL *		1,054,059	1,098,604

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF ENVIRONMENTAL PROTECTION

WATER QUALITY CONTROL

* GENERAL FUND			
POSITIONS - LEG COUNT	(	30.0)	(30.0)
PERSONAL SERVICES		958,880	991,659
ALL OTHER		174,497	175,259
CAPITAL EXPENDITURES		25,100	25,100

FUND : TOTAL *		1,158,477	1,192,018
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	43.0)	(43.0)
PERSONAL SERVICES		1,040,821	1,090,821
ALL OTHER		290,279	291,907
CAPITAL EXPENDITURES		145,000	145,000

FUND : TOTAL *		1,476,100	1,527,728
SUMMARY - WATER QUALITY CONTROL			
POSITIONS - LEG COUNT	(	30.0)	(30.0)
POSITIONS - OTHER CNT	(	43.0)	(43.0)
PERSONAL SERVICES		1,999,701	2,082,480
ALL OTHER		464,776	467,166
CAPITAL EXPENDITURES		170,100	170,100

PROGRAM : TOTAL *		2,634,577	2,719,746

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

DEPARTMENT OF ENVIRONMENTAL PROTECTION

* GENERAL FUND			
POSITIONS - LEG COUNT	(	112.0)	(112.0)
POSITIONS - OTHER CNT	(	0.5)	(0.5)
PERSONAL SERVICES		3,387,533	3,529,972
ALL OTHER		633,776	635,663
CAPITAL EXPENDITURES		49,290	49,350

FUND : TOTAL *		4,070,599	4,214,985
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	132.0)	(132.0)
PERSONAL SERVICES		3,459,464	3,619,881
ALL OTHER		1,651,440	1,671,085
CAPITAL EXPENDITURES		227,682	238,500

FUND : TOTAL *		5,338,586	5,529,466
OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(	6.0)	(6.0)
POSITIONS - OTHER CNT	(	67.0)	(67.0)
PERSONAL SERVICES		2,018,264	2,110,400
ALL OTHER		3,710,565	3,324,053
CAPITAL EXPENDITURES		635,766	355,666

FUND : TOTAL *		6,364,595	5,790,119
*** DEPARTMENT OF ENVIRONMENTAL PROTECTION			
POSITIONS - LEG COUNT	(	118.0)	(118.0)
POSITIONS - OTHER CNT	(	199.5)	(199.5)
PERSONAL SERVICES		8,865,261	9,260,253
ALL OTHER		5,995,781	5,630,801
CAPITAL EXPENDITURES		912,738	643,516

UMBRELLA: TOTAL *		15,773,780	15,534,570

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

* GENERAL FUND		
PERSONAL SERVICES	8,205	8,720
ALL OTHER	6,082	6,265
	-----	-----
FUND : TOTAL *	14,287	14,985

EXECUTIVE DEPARTMENT

(OFFICE OF) GOVERNOR
ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

* GENERAL FUND		
POSITIONS - LEG COUNT (	20.0)	(20.0)
PERSONAL SERVICES	748,066	797,119
ALL OTHER	300,344	304,315
CAPITAL EXPENDITURES	2,950	3,026
	-----	-----
FUND : TOTAL *	1,051,360	1,104,460

BLAINE HOUSE

* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	131,692	139,232
ALL OTHER	52,578	54,148
CAPITAL EXPENDITURES	1,500	1,500
	-----	-----
FUND : TOTAL *	185,770	194,880

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

DIVISION OF COMMUNITY SERVICES
ADMINISTRATION - COMMUNITY SERVICES

* GENERAL FUND		
POSITIONS - OTHER CNT (	12.0)	(12.0)
PERSONAL SERVICES	268,285	283,202
ALL OTHER	38,721	38,951
	-----	-----
FUND : TOTAL *	307,006	322,153

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	39,043	41,259
ALL OTHER	460,259	458,741
	-----	-----

FUND : TOTAL *	499,302	500,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.5)	(1.5)
PERSONAL SERVICES	104,365	109,968
ALL OTHER	1,883,776	1,880,032
CAPITAL EXPENDITURES	10,000	10,000
	-----	-----
FUND : TOTAL *	1,998,141	2,000,000

SUMMARY - ADMINISTRATION - COMMUNITY SERVICES

POSITIONS - LEG COUNT (	1.5)	(1.5)
POSITIONS - OTHER CNT (	14.0)	(14.0)
PERSONAL SERVICES	411,693	434,429
ALL OTHER	2,382,756	2,377,724
CAPITAL EXPENDITURES	10,000	10,000
	-----	-----

PROGRAM : TOTAL *	2,804,449	2,822,153
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ENERGY & WEATHERIZATION

* GENERAL FUND		
ALL OTHER	1,196,000	1,196,000
	-----	-----
FUND : TOTAL *	1,196,000	1,196,000

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	16.0)	(	16.0)
PERSONAL SERVICES		338,385		357,604
ALL OTHER		3,625,566		3,612,396
CAPITAL EXPENDITURES		30,000		30,000

FUND	:	TOTAL	*	3,993,951	4,000,000
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SUMMARY - ENERGY & WEATHERIZATION

POSITIONS - OTHER CNT	(16.0)	(16.0)
PERSONAL SERVICES		338,385		357,604
ALL OTHER		4,821,566		4,808,396
CAPITAL EXPENDITURES		30,000		30,000

PROGRAM	:	TOTAL	*	5,189,951	5,196,000
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HEAD START

* GENERAL FUND

POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES		55,569		59,205
ALL OTHER		1,938,000		1,938,050

FUND	:	TOTAL	*	1,993,569	1,997,255
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LOW-INCOME HOME ENERGY ASSISTANCE

* GENERAL FUND

ALL OTHER		8,000		8,000
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FUND	:	TOTAL	*	8,000	8,000
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- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(13.0)	(13.0)
POSITIONS - OTHER CNT	(	0.5)	(	0.5)
PERSONAL SERVICES		481,547		508,876
ALL OTHER		28,359,844		28,421,124
CAPITAL EXPENDITURES		150,000		70,000

FUND	:	TOTAL	*	28,991,391	29,000,000
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1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

SUMMARY - LOW-INCOME HOME ENERGY ASSISTANCE

POSITIONS - LEG COUNT	(	13.0)	(	13.0)
POSITIONS - OTHER CNT	(	0.5)	(	0.5)
PERSONAL SERVICES		481,547		508,876
ALL OTHER		28,367,844		28,429,124
CAPITAL EXPENDITURES		150,000		70,000

PROGRAM	:	TOTAL	*	28,999,391	29,008,000
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STATE DEVELOPMENT OFFICE
DEVELOPMENT OFFICE

* GENERAL FUND

POSITIONS - LEG COUNT	(23.0)	(23.0)
PERSONAL SERVICES		765,140		803,523
ALL OTHER		2,234,980		2,238,660

FUND	:	TOTAL	*	3,000,120	3,042,183
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OFFICE OF ENERGY RESOURCES
ENERGY RESOURCES - OFFICE OF

* GENERAL FUND

POSITIONS - LEG COUNT	(15.0)	(15.0)
PERSONAL SERVICES		470,411		494,218
ALL OTHER		152,687		154,723
CAPITAL EXPENDITURES		5,500		3,000

FUND	:	TOTAL	*	628,598	651,941
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(13.0)	(13.0)
PERSONAL SERVICES		338,015		357,133
ALL OTHER		117,000		117,000

FUND	:	TOTAL	*	455,015	474,133
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OTHER SPECIAL REVENUE

ALL OTHER		12,000		12,000
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FUND	:	TOTAL	*	12,000	12,000
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

SUMMARY - ENERGY RESOURCES - OFFICE OF			
POSITIONS - LEG COUNT	(	15.0)	(15.0)
POSITIONS - OTHER CNT	(	13.0)	(13.0)
PERSONAL SERVICES		808,426	851,351
ALL OTHER		281,687	283,723
CAPITAL EXPENDITURES		5,500	3,000
		-----	-----
PROGRAM : TOTAL *		1,095,613	1,138,074

(OFFICE OF) FEDERAL-STATE COORDINATOR
FEDERAL-STATE COORDINATOR - EXECUTIVE

* GENERAL FUND			
POSITIONS - LEG COUNT	(	3.0)	(3.0)
PERSONAL SERVICES		136,247	145,963
ALL OTHER		13,455	13,655
		-----	-----
FUND : TOTAL *		149,702	159,618

STATE PLANNING OFFICE
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

* GENERAL FUND			
POSITIONS - LEG COUNT	(	4.0)	(4.0)
PERSONAL SERVICES		108,637	115,917
ALL OTHER		167,614	168,398
CAPITAL EXPENDITURES		2,471	2,471
		-----	-----
FUND : TOTAL *		278,722	286,786

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		7,600,000	7,600,000
		-----	-----
FUND : TOTAL *		7,600,000	7,600,000

FEDERAL BLOCK GRANT FUND			
POSITIONS - LEG COUNT	(	10.0)	(10.0)
PERSONAL SERVICES		343,437	360,054
ALL OTHER		11,909,351	11,898,946
		-----	-----
FUND : TOTAL *		12,252,788	12,259,000

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
EXECUTIVE DEPARTMENT

SUMMARY - COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM			
POSITIONS - LEG COUNT	(	14.0)	(14.0)
PERSONAL SERVICES		452,074	475,971
ALL OTHER		19,676,965	19,667,344
CAPITAL EXPENDITURES		2,471	2,471
		-----	-----
PROGRAM : TOTAL *		20,131,510	20,145,786

PLANNING OFFICE

* GENERAL FUND			
POSITIONS - LEG COUNT	(	18.0)	(18.0)
PERSONAL SERVICES		658,851	683,980
ALL OTHER		266,945	270,550
CAPITAL EXPENDITURES		5,340	5,380
		-----	-----
FUND : TOTAL *		931,136	959,910

- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(	24.5)	(24.5)
PERSONAL SERVICES		652,114	680,398
ALL OTHER		957,969	967,706
CAPITAL EXPENDITURES		17,121	9,132
		-----	-----
FUND : TOTAL *		1,627,204	1,657,236

SUMMARY - PLANNING OFFICE			
POSITIONS - LEG COUNT	(	18.0)	(18.0)
POSITIONS - OTHER CNT	(	24.5)	(24.5)
PERSONAL SERVICES		1,310,965	1,364,378
ALL OTHER		1,224,914	1,238,256
CAPITAL EXPENDITURES		22,461	14,512
		-----	-----
PROGRAM : TOTAL *		2,558,340	2,617,146

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
PUBLIC ADVOCATE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	8.0)	8.0)
PERSONAL SERVICES	304,003	317,239
ALL OTHER	127,608	128,064
FUND : TOTAL *	431,611	445,303
DIVISION OF TOURISM		
TRAVEL PROMOTION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	3,000	3,000
FUND : TOTAL *	3,000	3,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
EXECUTIVE DEPARTMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	99.0)	99.0)
POSITIONS - OTHER CNT (	12.0)	12.0)
PERSONAL SERVICES	3,646,901	3,839,598
ALL OTHER	6,496,932	6,513,514
CAPITAL EXPENDITURES	17,761	15,377
FUND : TOTAL *	10,161,594	10,368,489
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	55.5)	55.5)
PERSONAL SERVICES	1,367,557	1,436,394
ALL OTHER	5,160,794	5,155,843
CAPITAL EXPENDITURES	47,121	39,132
FUND : TOTAL *	6,575,472	6,631,369
OTHER SPECIAL REVENUE		
ALL OTHER	7,615,000	7,615,000
FUND : TOTAL *	7,615,000	7,615,000
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	24.5)	24.5)
POSITIONS - OTHER CNT (	0.5)	0.5)
PERSONAL SERVICES	929,349	978,898
ALL OTHER	42,152,971	42,200,102
CAPITAL EXPENDITURES	160,000	80,000
FUND : TOTAL *	43,242,320	43,259,000
*** EXECUTIVE DEPARTMENT		
POSITIONS - LEG COUNT (	123.5)	123.5)
POSITIONS - OTHER CNT (	68.0)	68.0)
PERSONAL SERVICES	5,943,807	6,254,890
ALL OTHER	61,425,697	61,484,459
CAPITAL EXPENDITURES	224,882	134,509
UMBRELLA: TOTAL *	67,594,386	67,873,858

1987-88 1988-89

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

* GENERAL FUND			
POSITIONS - LEG COUNT	(3.0)	(3.0)	
PERSONAL SERVICES	137,391	146,276	
ALL OTHER	7,766	7,872	
CAPITAL EXPENDITURES	749	749	
	-----	-----	
FUND : TOTAL *	145,906	154,897	

INDEPENDENT AUDIT - FINANCE

* GENERAL FUND			
ALL OTHER	30,000	30,000	
	-----	-----	
FUND : TOTAL *	30,000	30,000	

BUREAU OF ACCOUNTS AND CONTROL
ACCOUNTS & CONTROL - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(63.5)	(63.5)	
PERSONAL SERVICES	1,467,847	1,521,084	
ALL OTHER	448,946	473,506	
CAPITAL EXPENDITURES	16,917	15,600	
	-----	-----	
FUND : TOTAL *	1,933,710	2,010,190	

DIVISION OF ADMINISTRATIVE SERVICES
ADMINISTRATIVE SERVICES - FINANCE

* GENERAL FUND			
POSITIONS - LEG COUNT	(8.0)	(8.0)	
PERSONAL SERVICES	223,137	232,170	
ALL OTHER	21,020	21,395	
	-----	-----	
FUND : TOTAL *	244,157	253,565	

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF FINANCEBUREAU OF ALCOHOLIC BEVERAGES
ALCOHOLIC BEVERAGES - GENERAL OPERATION

- OTHER PARTICIPATING FUNDS			
STATE ALCOHOLIC BEVERAGE FUND			
POSITIONS - LEG COUNT	(260.0)	(260.0)	
POSITIONS - OTHER CNT	(9.5)	(9.5)	
PERSONAL SERVICES	5,590,504	5,799,565	
ALL OTHER	2,225,359	2,295,697	
	-----	-----	
FUND : TOTAL *	7,815,863	8,095,262	

BUREAU OF THE BUDGET
BUDGET - BUREAU OF THE

* GENERAL FUND			
POSITIONS - LEG COUNT	(13.0)	(13.0)	
PERSONAL SERVICES	448,490	468,800	
ALL OTHER	55,024	107,401	
CAPITAL EXPENDITURES	1,000	1,000	
	-----	-----	
FUND : TOTAL *	504,514	577,201	

STATE CLAIMS BOARD
CLAIMS BOARD

- OTHER PARTICIPATING FUNDS			
HIGHWAY FUND			
POSITIONS - LEG COUNT	(2.0)	(2.0)	
PERSONAL SERVICES	87,100	89,376	
ALL OTHER	38,225	39,825	
	-----	-----	
FUND : TOTAL *	125,325	129,201	

BUREAU OF LOTTERY
LOTTERY OPERATIONS

- OTHER PARTICIPATING FUNDS			
STATE LOTTERY FUND			
POSITIONS - LEG COUNT	(39.5)	(39.5)	
PERSONAL SERVICES	964,076	1,011,396	
ALL OTHER	2,315,705	2,438,786	
	-----	-----	
FUND : TOTAL *	3,279,781	3,450,182	

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE		
BUREAU OF TAXATION		
COUNTY TAX REIMBURSEMENT		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	375,000	468,750
FUND : TOTAL *	375,000	468,750
ELDERLY HOUSEHOLDERS' TAX REFUND		
* GENERAL FUND		
ALL OTHER	5,867,695	5,877,971
FUND : TOTAL *	5,867,695	5,877,971
TAXATION - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	223.0)	(223.0)
POSITIONS - OTHER CNT (	17.0)	(17.0)
PERSONAL SERVICES	5,992,746	6,225,168
ALL OTHER	1,837,448	1,968,789
CAPITAL EXPENDITURES	31,431	20,691
FUND : TOTAL *	7,861,625	8,214,648
TREE GROWTH TAX REIMBURSEMENT		
* GENERAL FUND		
ALL OTHER	550,000	550,000
FUND : TOTAL *	550,000	550,000
VETERANS TAX REIMBURSEMENT		
* GENERAL FUND		
ALL OTHER	230,000	230,000
FUND : TOTAL *	230,000	230,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF FINANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	310.5)	(310.5)
POSITIONS - OTHER CNT (	17.0)	(17.0)
PERSONAL SERVICES	8,269,611	8,593,498
ALL OTHER	9,047,899	9,266,934
CAPITAL EXPENDITURES	50,097	38,040
FUND : TOTAL *	17,367,607	17,898,472
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	375,000	468,750
FUND : TOTAL *	375,000	468,750
HIGHWAY FUND		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	87,100	89,376
ALL OTHER	38,225	39,825
FUND : TOTAL *	125,325	129,201
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT (	260.0)	(260.0)
POSITIONS - OTHER CNT (	9.5)	(9.5)
PERSONAL SERVICES	5,590,504	5,799,565
ALL OTHER	2,225,359	2,295,697
FUND : TOTAL *	7,815,863	8,095,262
STATE LOTTERY FUND		
POSITIONS - LEG COUNT (	39.5)	(39.5)
PERSONAL SERVICES	964,076	1,011,396
ALL OTHER	2,315,705	2,438,786
FUND : TOTAL *	3,279,781	3,450,182
*** DEPARTMENT OF FINANCE		
POSITIONS - LEG COUNT (	612.0)	(612.0)
POSITIONS - OTHER CNT (	26.5)	(26.5)
PERSONAL SERVICES	14,911,291	15,493,835
ALL OTHER	14,002,188	14,509,992
CAPITAL EXPENDITURES	50,097	38,040
UMBRELLA: TOTAL *	28,963,576	30,041,867

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
FINANCE AUTHORITY OF MAINE		
FINANCE AUTHORITY OF MAINE		
BUSINESS DEVELOPMENT FINANCE		
* GENERAL FUND		
ALL OTHER	50,000	50,000
FUND : TOTAL *	50,000	50,000
MAINE JOB-START PROGRAM		
* GENERAL FUND		
ALL OTHER	150,000	150,000
FUND : TOTAL *	150,000	150,000
NATURAL RESOURCES & MARKETING		
* GENERAL FUND		
ALL OTHER	269,881	269,881
FUND : TOTAL *	269,881	269,881

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
FINANCE AUTHORITY OF MAINE		
* GENERAL FUND		
ALL OTHER	469,881	469,881
FUND : TOTAL *	469,881	469,881
*** FINANCE AUTHORITY OF MAINE		
MAINE HISTORICAL SOCIETY		
MAINE HISTORICAL SOCIETY		
HISTORICAL SOCIETY		
* GENERAL FUND		
ALL OTHER	28,918	29,786
FUND : TOTAL *	28,918	29,786
MAINE STATE HOUSING AUTHORITY		
MAINE STATE HOUSING AUTHORITY		
HOUSING AUTHORITY - STATE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	5,400,000	6,200,000
FUND : TOTAL *	5,400,000	6,200,000
MAINE HUMAN RIGHTS COMMISSION		
MAINE HUMAN RIGHTS COMMISSION		
HUMAN RIGHTS COMMISSION - REGULATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (8.0)(8.0)		
PERSONAL SERVICES	250,962	259,590
ALL OTHER	57,879	58,782
FUND : TOTAL *	308,841	318,372

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
MAINE HUMAN RIGHTS COMMISSION- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(	5.0)	(	5.0)
PERSONAL SERVICES		120,202		125,777
ALL OTHER		13,299		13,654

FUND : TOTAL *		133,501		139,431
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OTHER SPECIAL REVENUE

ALL OTHER		6,000		7,000
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FUND : TOTAL *		6,000		7,000
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SUMMARY - HUMAN RIGHTS COMMISSION - REGULATION

POSITIONS - LEG COUNT	(8.0)	(8.0)
POSITIONS - OTHER CNT	(5.0)	(5.0)
PERSONAL SERVICES		371,164		385,367
ALL OTHER		77,178		79,436

PROGRAM : TOTAL *		448,342		464,803
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DEPARTMENT OF HUMAN SERVICES

DEPARTMENT OF HUMAN SERVICES
CATASTROPHIC ILLNESS

* GENERAL FUND

ALL OTHER		250,000		250,000
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FUND : TOTAL *		250,000		250,000
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MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

* GENERAL FUND

ALL OTHER		35,000		35,000
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FUND : TOTAL *		35,000		35,000
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF HUMAN SERVICESALCOHOL AND DRUG ABUSE PLANNING COMMITTEE
ALCOHOL & DRUG PLANNING

* GENERAL FUND

POSITIONS - LEG COUNT	(	1.0)	(	1.0)
PERSONAL SERVICES		32,487		33,217
ALL OTHER		12,162		12,906

FUND : TOTAL *		44,649		46,123
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- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES		43,365		44,389
ALL OTHER		47,835		51,311
CAPITAL EXPENDITURES		500		2,500

FUND : TOTAL *		91,700		98,200
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FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES		51,564		53,300
ALL OTHER		15,000		14,200

FUND : TOTAL *		66,564		67,500
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SUMMARY - ALCOHOL & DRUG PLANNING

POSITIONS - LEG COUNT	(4.0)	(4.0)
PERSONAL SERVICES		127,416		130,906
ALL OTHER		74,997		78,417
CAPITAL EXPENDITURES		500		2,500

PROGRAM : TOTAL *		202,913		211,823
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OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION
ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

* GENERAL FUND

POSITIONS - LEG COUNT	(	5.0)	(	5.0)
PERSONAL SERVICES		147,860		154,244
ALL OTHER		2,323,434		2,348,108

FUND : TOTAL *		2,471,294		2,502,352
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (10.0)(10.0)		
PERSONAL SERVICES 255,293		262,107
ALL OTHER 3,131,604		3,286,193
FUND : TOTAL * 3,386,897		3,548,300
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (14.0)(14.0)		
PERSONAL SERVICES 408,821		421,700
ALL OTHER 1,319,311		1,317,018
CAPITAL EXPENDITURES 4,987		1,880
FUND : TOTAL * 1,733,119		1,740,598
SUMMARY - ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS		
POSITIONS - LEG COUNT (19.0)(19.0)		
POSITIONS - OTHER CNT (10.0)(10.0)		
PERSONAL SERVICES 811,974		838,051
ALL OTHER 6,774,349		6,951,319
CAPITAL EXPENDITURES 4,987		1,880
PROGRAM : TOTAL * 7,591,310		7,791,250
BUREAU OF MAINE'S ELDERLY CONGREGATE HOUSING		
* GENERAL FUND		
ALL OTHER 294,500		294,500
FUND : TOTAL * 294,500		294,500
ELDERLY - BUREAU OF MAINE'S		
* GENERAL FUND		
POSITIONS - LEG COUNT (7.0)(7.0)		
PERSONAL SERVICES 195,159		205,866
ALL OTHER 1,101,700		1,138,175
CAPITAL EXPENDITURES 947		605
FUND : TOTAL * 1,297,806		1,344,646

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (17.5)(17.5)		
PERSONAL SERVICES 516,812		536,627
ALL OTHER 5,056,506		5,261,181
CAPITAL EXPENDITURES 3,887		404
FUND : TOTAL * 5,577,205		5,798,212
OTHER SPECIAL REVENUE		
ALL OTHER 20,800		23,600
FUND : TOTAL * 20,800		23,600
SUMMARY - ELDERLY - BUREAU OF MAINE'S		
POSITIONS - LEG COUNT (7.0)(7.0)		
POSITIONS - OTHER CNT (17.5)(17.5)		
PERSONAL SERVICES 711,971		742,493
ALL OTHER 6,179,006		6,422,956
CAPITAL EXPENDITURES 4,834		1,009
PROGRAM : TOTAL * 6,895,811		7,166,458
OFFICE OF EMERGENCY MEDICAL SERVICES		
EMERGENCY MEDICAL SERVICES		
* GENERAL FUND		
ALL OTHER 210,000		210,000
FUND : TOTAL * 210,000		210,000
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (4.0)(4.0)		
PERSONAL SERVICES 120,815		130,719
ALL OTHER 271,959		263,056
FUND : TOTAL * 392,774		393,775

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - EMERGENCY MEDICAL SERVICES		
POSITIONS - LEG COUNT (	4.0)	4.0)
PERSONAL SERVICES	120,815	130,719
ALL OTHER	481,959	473,056
PROGRAM : TOTAL *	602,774	603,775
DIVISION OF EYE CARE		
EYE CARE - DIVISION OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	13.0)	13.0)
PERSONAL SERVICES	388,018	399,164
ALL OTHER	830,431	836,206
FUND : TOTAL *	1,218,449	1,235,370
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	18.0)	18.0)
PERSONAL SERVICES	510,855	526,719
ALL OTHER	676,850	706,303
CAPITAL EXPENDITURES	34,319	33,254
FUND : TOTAL *	1,222,024	1,266,276
OTHER SPECIAL REVENUE		
ALL OTHER	146,830	152,838
FUND : TOTAL *	146,830	152,838
SUMMARY - EYE CARE - DIVISION OF		
POSITIONS - LEG COUNT (	13.0)	13.0)
POSITIONS - OTHER CNT (	18.0)	18.0)
PERSONAL SERVICES	898,873	925,883
ALL OTHER	1,654,111	1,695,347
CAPITAL EXPENDITURES	34,319	33,254
PROGRAM : TOTAL *	2,587,303	2,654,484

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
BUREAU OF HEALTH		
ADOLESCENT PREGNANCY PROJECT		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	200,000	200,000
FUND : TOTAL *	200,000	200,000
CEREBRAL PALSY CENTERS - GRANTS TO		
* GENERAL FUND		
ALL OTHER	80,000	80,000
FUND : TOTAL *	80,000	80,000
COMMUNITY FAMILY PLANNING		
* GENERAL FUND		
ALL OTHER	446,748	446,748
FUND : TOTAL *	446,748	446,748
CRIPPLED CHILDREN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.5)	3.5)
PERSONAL SERVICES	129,627	134,481
ALL OTHER	11,255	11,556
FUND : TOTAL *	140,882	146,037
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	15.0)	15.0)
PERSONAL SERVICES	386,006	415,755
ALL OTHER	369,142	369,539
FUND : TOTAL *	755,148	785,294

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

SUMMARY - CRIPPLED CHILDREN SERVICES

POSITIONS - LEG COUNT	(18.5)	(18.5)
PERSONAL SERVICES	515,633	550,236
ALL OTHER	380,397	381,095
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PROGRAM : TOTAL *	896,030	931,331

DENTAL DISEASE PREVENTION

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(3.0)	(3.0)
PERSONAL SERVICES	72,841	78,670
ALL OTHER	58,413	54,230
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FUND : TOTAL *	131,254	132,900

GENERIC DISEASE PROJECTS

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

ALL OTHER	60,000	60,000
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FUND : TOTAL *	60,000	60,000

HEALTH - BUREAU OF

* GENERAL FUND

POSITIONS - LEG COUNT	(108.5)	(108.5)
PERSONAL SERVICES	3,056,293	3,181,855
ALL OTHER	1,526,138	1,542,570
CAPITAL EXPENDITURES	25,561	31,498
<hr/>		
FUND : TOTAL *	4,607,992	4,755,923

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(36.5)	(36.5)
PERSONAL SERVICES	1,021,433	1,069,190
ALL OTHER	11,017,044	11,736,212
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FUND : TOTAL *	12,038,477	12,805,402

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

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(49.5)	(49.5)
PERSONAL SERVICES	1,204,378	1,254,585
ALL OTHER	470,253	497,338
CAPITAL EXPENDITURES	65,800	77,200
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FUND : TOTAL *	1,740,431	1,829,123

SUMMARY - HEALTH - BUREAU OF

POSITIONS - LEG COUNT	(108.5)	(108.5)
POSITIONS - OTHER CNT	(86.0)	(86.0)
PERSONAL SERVICES	5,282,104	5,505,630
ALL OTHER	13,013,435	13,776,120
CAPITAL EXPENDITURES	91,361	108,698
<hr/>		
PROGRAM : TOTAL *	18,386,900	19,390,448

HYPERTENSION CONTROL

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	20,193	21,369
ALL OTHER	145,373	144,172
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FUND : TOTAL *	165,566	165,541

LEAD-BASED PAINT POISONING PREVENTION

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

ALL OTHER	2,000	2,000
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FUND : TOTAL *	2,000	2,000

RAPE CRISIS CONTROL

- OTHER PARTICIPATING FUNDS

FEDERAL BLOCK GRANT FUND

ALL OTHER	17,111	17,111
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FUND : TOTAL *	17,111	17,111

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
RISK REDUCTION		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	4.0)	4.0)
PERSONAL SERVICES	104,951	113,849
ALL OTHER	34,170	27,616
	-----	-----
FUND : TOTAL *	139,121	141,465
TUBERCULOSIS CONTROL PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	1.0)
PERSONAL SERVICES	22,278	23,585
	-----	-----
FUND : TOTAL *	22,278	23,585
VENEREAL DISEASE PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	21,623	21,623
	-----	-----
FUND : TOTAL *	21,623	21,623
DIVISION OF HEALTH ENGINEERING (HUMAN SERVICES)		
PLUMBING - CONTROL OVER		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	5.0)	5.0)
PERSONAL SERVICES	118,601	124,234
ALL OTHER	65,839	69,875
	-----	-----
FUND : TOTAL *	184,440	194,109

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)		
HEALTH PLANNING AND DEVELOPMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	21.0)	21.0)
PERSONAL SERVICES	672,186	704,457
ALL OTHER	130,582	138,863
	-----	-----
FUND : TOTAL *	802,768	843,320
BUREAU OF INCOME MAINTENANCE		
ADMINISTRATION - INCOME MAINTENANCE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	44.0)	44.0)
PERSONAL SERVICES	1,229,477	1,271,410
ALL OTHER	1,432,460	1,467,265
CAPITAL EXPENDITURES	3,953	4,217
	-----	-----
FUND : TOTAL *	2,665,890	2,742,892
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	160.0)	160.0)
PERSONAL SERVICES	3,867,894	4,017,811
ALL OTHER	1,212,621	1,266,989
CAPITAL EXPENDITURES	3,953	4,217
	-----	-----
FUND : TOTAL *	5,084,468	5,289,017
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	31.0)	31.0)
PERSONAL SERVICES	760,402	803,097
ALL OTHER	115,666	116,503
	-----	-----
FUND : TOTAL *	876,068	919,600
SUMMARY - ADMINISTRATION - INCOME MAINTENANCE		
POSITIONS - LEG COUNT (	44.0)	44.0)
POSITIONS - OTHER CNT (	191.0)	191.0)
PERSONAL SERVICES	5,857,773	6,092,318
ALL OTHER	2,760,747	2,850,757
CAPITAL EXPENDITURES	7,906	8,434
	-----	-----
PROGRAM : TOTAL *	8,626,426	8,951,509

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

AID TO FAMILIES WITH DEPENDENT CHILDREN

* GENERAL FUND			
ALL OTHER	25,437,080	25,438,210	
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FUND : TOTAL *	25,437,080	25,438,210	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	59,329,418	60,871,016	
	-----	-----	
FUND : TOTAL *	59,329,418	60,871,016	

OTHER SPECIAL REVENUE

ALL OTHER	17,026,400	17,562,400	
	-----	-----	
FUND : TOTAL *	17,026,400	17,562,400	

SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN

ALL OTHER	101,792,898	103,871,626	
	-----	-----	
PROGRAM : TOTAL *	101,792,898	103,871,626	

AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

* GENERAL FUND			
ALL OTHER	1,432,140	1,432,140	
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FUND : TOTAL *	1,432,140	1,432,140	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	3,959,975	4,020,160	
	-----	-----	
FUND : TOTAL *	3,959,975	4,020,160	

SUMMARY - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

ALL OTHER	5,392,115	5,452,300	
	-----	-----	
PROGRAM : TOTAL *	5,392,115	5,452,300	

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

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

* GENERAL FUND			
ALL OTHER	7,150,000	7,350,000	
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FUND : TOTAL *	7,150,000	7,350,000	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	750,000	750,000	
	-----	-----	
FUND : TOTAL *	750,000	750,000	

SUMMARY - GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

ALL OTHER	7,900,000	8,100,000	
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PROGRAM : TOTAL *	7,900,000	8,100,000	

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

* GENERAL FUND			
ALL OTHER	13,494,000	14,128,000	
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FUND : TOTAL *	13,494,000	14,128,000	

OFFICE OF LEGAL SERVICES (HUMAN SERVICES)
LEGAL SERVICES - HUMAN SVS

* GENERAL FUND			
POSITIONS - LEG COUNT	(11.0)	(11.0)	
PERSONAL SERVICES	345,216	366,743	
ALL OTHER	31,618	32,160	
CAPITAL EXPENDITURES	3,032	2,673	
	-----	-----	
FUND : TOTAL *	379,866	401,576	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(13.0)	(13.0)	
PERSONAL SERVICES	200,159	217,546	
ALL OTHER	3,521	3,760	
CAPITAL EXPENDITURES	3,458	2,285	
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FUND : TOTAL *	207,138	223,591	
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	187,982	191,833
ALL OTHER	3,317	3,317
FUND : TOTAL *	191,299	195,150
SUMMARY - LEGAL SERVICES - HUMAN SVS		
POSITIONS - LEG COUNT (	11.0)	(11.0)
POSITIONS - OTHER CNT (	13.0)	(13.0)
PERSONAL SERVICES	733,357	776,122
ALL OTHER	38,456	39,237
CAPITAL EXPENDITURES	6,490	4,958
PROGRAM : TOTAL *	778,303	820,317
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)		
ADMINISTRATION - HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	82.0)	(82.0)
PERSONAL SERVICES	2,059,207	2,135,682
ALL OTHER	419,720	424,669
CAPITAL EXPENDITURES	13,842	3,921
FUND : TOTAL *	2,492,769	2,564,272
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	101.0)	(101.0)
PERSONAL SERVICES	1,605,264	1,692,595
ALL OTHER	368,395	378,799
CAPITAL EXPENDITURES	18,118	15,527
FUND : TOTAL *	1,991,777	2,086,921
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	3.0)	(3.0)
PERSONAL SERVICES	68,583	71,021
ALL OTHER	25,645	27,509
FUND : TOTAL *	94,228	98,530
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	1,118,223	1,141,128
ALL OTHER	19,728	19,728
FUND : TOTAL *	1,137,951	1,160,856

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - ADMINISTRATION - HUMAN SERVICES		
POSITIONS - LEG COUNT (	82.0)	(82.0)
POSITIONS - OTHER CNT (	104.0)	(104.0)
PERSONAL SERVICES	4,851,277	5,040,426
ALL OTHER	833,488	850,705
CAPITAL EXPENDITURES	31,960	19,448
PROGRAM : TOTAL *	5,716,725	5,910,579
TRAINING PROGRAMS & EMPLOYEE ASSISTANCE		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	242,701	242,701
FUND : TOTAL *	242,701	242,701
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)		
CYSTIC FIBROSIS - TREATMENT OF		
* GENERAL FUND		
ALL OTHER	5,000	5,000
FUND : TOTAL *	5,000	5,000
MATERNAL & CHILD HEALTH		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	41.0)	(41.0)
PERSONAL SERVICES	1,157,640	1,250,730
ALL OTHER	914,048	819,146
CAPITAL EXPENDITURES	736	
FUND : TOTAL *	2,072,424	2,069,876

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
FREE DRUGS TO MAINE'S ELDERLY		
* GENERAL FUND		
ALL OTHER	2,387,200	2,387,200
	-----	-----
FUND : TOTAL *	2,387,200	2,387,200
INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER	40,477,000	44,746,000
	-----	-----
FUND : TOTAL *	40,477,000	44,746,000
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	105,552,000	114,503,000
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FUND : TOTAL *	105,552,000	114,503,000
SUMMARY - INTERMEDIATE CARE - PAYMENTS TO PROVIDERS		
ALL OTHER	146,029,000	159,249,000
	-----	-----
PROGRAM : TOTAL *	146,029,000	159,249,000
MEDICAL CARE - PAYMENTS TO PROVIDERS		
* GENERAL FUND		
ALL OTHER	44,722,817	46,607,817
	-----	-----
FUND : TOTAL *	44,722,817	46,607,817
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	108,615,000	120,133,000
	-----	-----
FUND : TOTAL *	108,615,000	120,133,000
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	34,792	37,169
ALL OTHER	2,000	2,000
CAPITAL EXPENDITURES	386	
	-----	-----
FUND : TOTAL *	37,178	39,169

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - MEDICAL CARE - PAYMENTS TO PROVIDERS		
PERSONAL SERVICES	34,792	37,169
ALL OTHER	153,339,817	166,742,817
CAPITAL EXPENDITURES	386	
	-----	-----
PROGRAM : TOTAL *	153,374,995	166,779,986
MEDICAL CARE ADMINISTRATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	66.0)	66.0)
PERSONAL SERVICES	1,608,815	1,680,499
ALL OTHER	2,819,786	2,860,286
CAPITAL EXPENDITURES	880	951
	-----	-----
FUND : TOTAL *	4,429,481	4,541,736
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	123.0)	123.0)
PERSONAL SERVICES	3,134,946	3,263,493
ALL OTHER	3,800,139	4,125,651
CAPITAL EXPENDITURES	880	951
	-----	-----
FUND : TOTAL *	6,935,965	7,390,095
OTHER SPECIAL REVENUE		
ALL OTHER	30,000	30,000
	-----	-----
FUND : TOTAL *	30,000	30,000
SUMMARY - MEDICAL CARE ADMINISTRATION		
POSITIONS - LEG COUNT (	66.0)	66.0)
POSITIONS - OTHER CNT (	123.0)	123.0)
PERSONAL SERVICES	4,743,761	4,943,992
ALL OTHER	6,649,925	7,015,937
CAPITAL EXPENDITURES	1,760	1,902
	-----	-----
PROGRAM : TOTAL *	11,395,446	11,961,831

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)		
ADMINISTRATION - REGIONAL - HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (34.0)(	34.0)	
PERSONAL SERVICES	653,590	683,800
ALL OTHER	2,234,313	2,294,013
CAPITAL EXPENDITURES	10,172	3,472
FUND : TOTAL *	2,898,075	2,981,285
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (66.0)(	66.0)	
PERSONAL SERVICES	750,622	781,012
ALL OTHER	1,486,100	1,579,500
CAPITAL EXPENDITURES	25,146	11,880
FUND : TOTAL *	2,261,868	2,372,392
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	614,372	637,700
ALL OTHER	987,497	975,697
FUND : TOTAL *	1,601,869	1,613,397
SUMMARY - ADMINISTRATION - REGIONAL - HUMAN SERVICES		
POSITIONS - LEG COUNT (34.0)(	34.0)	
POSITIONS - OTHER CNT (66.0)(	66.0)	
PERSONAL SERVICES	2,018,584	2,102,512
ALL OTHER	4,707,910	4,849,210
CAPITAL EXPENDITURES	35,318	15,352
PROGRAM : TOTAL *	6,761,812	6,967,074
INCOME MAINTENANCE - REGIONAL		
* GENERAL FUND		
POSITIONS - LEG COUNT (241.0)(	241.0)	
PERSONAL SERVICES	5,947,652	6,177,136
ALL OTHER	313,270	323,210
CAPITAL EXPENDITURES	10,972	11,063
FUND : TOTAL *	6,271,894	6,511,409

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (254.0)(	254.0)	
PERSONAL SERVICES	6,114,178	6,346,720
ALL OTHER	309,276	329,537
CAPITAL EXPENDITURES	10,972	11,063
FUND : TOTAL *	6,434,426	6,687,320
SUMMARY - INCOME MAINTENANCE - REGIONAL		
POSITIONS - LEG COUNT (241.0)(	241.0)	
POSITIONS - OTHER CNT (254.0)(	254.0)	
PERSONAL SERVICES	12,061,830	12,523,856
ALL OTHER	622,546	652,747
CAPITAL EXPENDITURES	21,944	22,126
PROGRAM : TOTAL *	12,706,320	13,198,729
SOCIAL SERVICES - REGIONAL		
* GENERAL FUND		
POSITIONS - LEG COUNT (473.0)(	473.0)	
PERSONAL SERVICES	12,495,209	13,068,159
ALL OTHER	1,163,202	1,185,397
CAPITAL EXPENDITURES	12,148	12,989
FUND : TOTAL *	13,670,559	14,266,545
BUREAU OF REHABILITATION		
DISABILITY DETERMINATION - DIVISION OF		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (77.0)(	77.0)	
PERSONAL SERVICES	1,958,793	2,035,817
ALL OTHER	2,037,789	2,141,858
CAPITAL EXPENDITURES	12,000	6,200
FUND : TOTAL *	4,008,582	4,183,875

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
REHABILITATION - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	96,308	99,580
ALL OTHER	189,273	199,256
CAPITAL EXPENDITURES	620	
FUND : TOTAL *	286,201	298,836
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	16.0)(	16.0)
PERSONAL SERVICES	465,804	483,850
ALL OTHER	630,397	726,249
CAPITAL EXPENDITURES	6,840	8,190
FUND : TOTAL *	1,103,041	1,218,289
OTHER SPECIAL REVENUE		
ALL OTHER	127,000	132,000
FUND : TOTAL *	127,000	132,000
SUMMARY - REHABILITATION - BUREAU OF		
POSITIONS - LEG COUNT (	5.0)(	5.0)
POSITIONS - OTHER CNT (	16.0)(	16.0)
PERSONAL SERVICES	562,112	583,430
ALL OTHER	946,670	1,057,505
CAPITAL EXPENDITURES	7,460	8,190
PROGRAM : TOTAL *	1,516,242	1,649,125
REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	18.0)(	18.0)
PERSONAL SERVICES	502,007	516,374
ALL OTHER	1,157,155	1,196,786
CAPITAL EXPENDITURES	1,798	951
FUND : TOTAL *	1,660,960	1,714,111

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	86.0)(	86.0)
PERSONAL SERVICES	2,252,287	2,332,721
ALL OTHER	4,951,349	5,247,886
CAPITAL EXPENDITURES	3,475	2,490
FUND : TOTAL *	7,207,111	7,583,097
OTHER SPECIAL REVENUE		
ALL OTHER	410,000	420,000
FUND : TOTAL *	410,000	420,000
SUMMARY - REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF		
POSITIONS - LEG COUNT (	18.0)(	18.0)
POSITIONS - OTHER CNT (	86.0)(	86.0)
PERSONAL SERVICES	2,754,294	2,849,095
ALL OTHER	6,518,504	6,864,672
CAPITAL EXPENDITURES	5,273	3,441
PROGRAM : TOTAL *	9,278,071	9,717,208
WELFARE EMPLOYMENT, EDUCATION & TRAINING		
* GENERAL FUND		
POSITIONS - LEG COUNT (	3.0)(	3.0)
PERSONAL SERVICES	83,923	85,984
ALL OTHER	1,267,625	1,270,085
CAPITAL EXPENDITURES	1,130	1,202
FUND : TOTAL *	1,352,678	1,357,271
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	61.0)(	61.0)
PERSONAL SERVICES	1,540,748	1,602,771
ALL OTHER	13,617	13,929
CAPITAL EXPENDITURES	1,130	1,202
FUND : TOTAL *	1,555,495	1,617,902

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
SUMMARY - WELFARE EMPLOYMENT, EDUCATION & TRAINING		
POSITIONS - LEG COUNT	(3.0)	(3.0)
POSITIONS - OTHER CNT	(61.0)	(61.0)
PERSONAL SERVICES	1,624,671	1,688,755
ALL OTHER	1,281,242	1,284,014
CAPITAL EXPENDITURES	2,260	2,404
PROGRAM : TOTAL *	2,908,173	2,975,173
BUREAU OF SOCIAL SERVICES		
ADMINISTRATION-SOCIAL SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(57.0)	(57.0)
PERSONAL SERVICES	1,696,787	1,753,259
ALL OTHER	441,764	456,661
CAPITAL EXPENDITURES	1,120	1,210
FUND : TOTAL *	2,139,671	2,211,130
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(6.5)	(6.5)
PERSONAL SERVICES	199,990	210,396
ALL OTHER	1,343,820	1,405,279
FUND : TOTAL *	1,543,810	1,615,675
OTHER SPECIAL REVENUE		
ALL OTHER	41,068	40,000
FUND : TOTAL *	41,068	40,000
SUMMARY - ADMINISTRATION-SOCIAL SERVICES		
POSITIONS - LEG COUNT	(57.0)	(57.0)
POSITIONS - OTHER CNT	(6.5)	(6.5)
PERSONAL SERVICES	1,896,777	1,963,655
ALL OTHER	1,826,652	1,901,940
CAPITAL EXPENDITURES	1,120	1,210
PROGRAM : TOTAL *	3,724,549	3,866,805

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
CHARITABLE INSTITUTIONS - AID TO		
* GENERAL FUND		
ALL OTHER	284,000	284,000
FUND : TOTAL *	284,000	284,000
CHILD CARE FOOD PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(3.0)	(3.0)
PERSONAL SERVICES	82,760	84,559
ALL OTHER	3,172,237	3,212,941
FUND : TOTAL *	3,254,997	3,297,500
CHILD WELFARE SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT	(12.0)	(12.0)
PERSONAL SERVICES	334,623	352,666
ALL OTHER	5,155,517	5,386,828
FUND : TOTAL *	5,490,140	5,739,494
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES	848,356	891,254
ALL OTHER	553,143	574,995
FUND : TOTAL *	1,401,499	1,466,249
SUMMARY - CHILD WELFARE SERVICES		
POSITIONS - LEG COUNT	(12.0)	(12.0)
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES	1,182,979	1,243,920
ALL OTHER	5,708,660	5,961,823
PROGRAM : TOTAL *	6,891,639	7,205,743

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
LONG TERM CARE - HUMAN SVS		
* GENERAL FUND		
POSITIONS - LEG COUNT (1.0)(1.0)		
PERSONAL SERVICES 40,722 41,640		
ALL OTHER 4,015,040 4,101,900		
FUND : TOTAL * 4,055,762 4,143,540		
PURCHASED SOCIAL SERVICES		
* GENERAL FUND		
ALL OTHER 3,854,772 3,854,872		
FUND : TOTAL * 3,854,772 3,854,872		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER 8,787,882 8,787,882		
FUND : TOTAL * 8,787,882 8,787,882		
SUMMARY - PURCHASED SOCIAL SERVICES		
ALL OTHER 12,642,654 12,642,754		
PROGRAM : TOTAL * 12,642,654 12,642,754		

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF HUMAN SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (1,206.0)(1,206.0)		
PERSONAL SERVICES 31,715,166 33,046,216		
ALL OTHER 167,136,702 174,776,387		
CAPITAL EXPENDITURES 86,175 74,752		
FUND : TOTAL * 198,938,043 207,897,355		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (1,069.5)(1,069.5)		
PERSONAL SERVICES 25,070,901 26,093,081		
ALL OTHER 314,839,197 338,988,245		
CAPITAL EXPENDITURES 124,178 97,663		
FUND : TOTAL * 340,034,276 365,178,989		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (1.0)(1.0)		
POSITIONS - OTHER CNT (98.5)(98.5)		
PERSONAL SERVICES 2,485,414 2,596,602		
ALL OTHER 21,660,940 22,411,567		
CAPITAL EXPENDITURES 66,686 79,700		
FUND : TOTAL * 24,213,040 25,087,869		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (85.0)(85.0)		
PERSONAL SERVICES 4,265,686 4,480,338		
ALL OTHER 13,469,275 13,339,036		
CAPITAL EXPENDITURES 5,723 1,880		
FUND : TOTAL * 17,740,684 17,821,254		
*** DEPARTMENT OF HUMAN SERVICES		
POSITIONS - LEG COUNT (1,292.0)(1,292.0)		
POSITIONS - OTHER CNT (1,168.0)(1,168.0)		
PERSONAL SERVICES 63,537,167 66,216,237		
ALL OTHER 517,106,114 549,515,235		
CAPITAL EXPENDITURES 282,762 253,995		
UMBRELLA: TOTAL * 580,926,043 615,985,467		

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HUMAN SERVICES COUNCIL		
MAINE HUMAN SERVICES COUNCIL		
HUMAN SERVICES COUNCIL		
* GENERAL FUND		
ALL OTHER	36,442	37,381
FUND : TOTAL *	36,442	37,381
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (3.0)(3.0)		
PERSONAL SERVICES	34,582	35,744
ALL OTHER	7,467	7,904
FUND : TOTAL *	42,049	43,648
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	51,678	53,615
ALL OTHER	7,402	6,385
FUND : TOTAL *	59,080	60,000
SUMMARY - HUMAN SERVICES COUNCIL		
POSITIONS - OTHER CNT (3.0)(3.0)		
PERSONAL SERVICES	86,260	89,359
ALL OTHER	51,311	51,670
PROGRAM : TOTAL *	137,571	141,029
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
MAINE INDIAN TRIBAL-STATE COMMISSION		
* GENERAL FUND		
PERSONAL SERVICES	2,500	2,500
ALL OTHER	12,500	12,500
FUND : TOTAL *	15,000	15,000
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	2,500	2,500
ALL OTHER	12,500	12,500
FUND : TOTAL *	15,000	15,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE INDIAN TRIBAL-STATE COMMISSION		
SUMMARY - MAINE INDIAN TRIBAL-STATE COMMISSION		
PERSONAL SERVICES	5,000	5,000
ALL OTHER	25,000	25,000
PROGRAM : TOTAL *	30,000	30,000
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE		
OFFICE OF THE COMMISSIONER - IF&W		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	63,401	64,700
ALL OTHER	27,952	26,820
FUND : TOTAL *	91,353	91,520
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (16.0)(16.0)		
PERSONAL SERVICES	466,677	481,856
ALL OTHER	425,782	420,085
CAPITAL EXPENDITURES	27,139	914
FUND : TOTAL *	919,598	902,855
SUMMARY - OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT (16.0)(16.0)		
PERSONAL SERVICES	530,078	546,556
ALL OTHER	453,734	446,905
CAPITAL EXPENDITURES	27,139	914
PROGRAM : TOTAL *	1,010,951	994,375
BUREAU OF ADMINISTRATIVE SERVICES (IF&W)		
ADMINISTRATIVE SERVICES - IF&W		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (21.0)(21.0)		
PERSONAL SERVICES	535,742	554,032
ALL OTHER	643,159	536,892
CAPITAL EXPENDITURES	37,376	7,158
FUND : TOTAL *	1,216,277	1,098,082

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

LICENSING SERVICES - IF&W

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	28,677	29,264
ALL OTHER	20,336	20,336

FUND : TOTAL *	49,013	49,600
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (17.0)	(17.0)
POSITIONS - OTHER CNT (2.5)	(2.5)
PERSONAL SERVICES	332,538	346,302
ALL OTHER	481,837	505,672
CAPITAL EXPENDITURES	6,520	2,030

FUND : TOTAL *	820,895	854,004
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SUMMARY - LICENSING SERVICES - IF&W

POSITIONS - LEG COUNT (17.0)	(17.0)
POSITIONS - OTHER CNT (2.5)	(2.5)
PERSONAL SERVICES	361,215	375,566
ALL OTHER	502,173	526,008
CAPITAL EXPENDITURES	6,520	2,030

PROGRAM : TOTAL *	869,908	903,604
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WHITEWATER RAFTING FUND

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	9,500	7,000
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FUND : TOTAL *	9,500	7,000
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ATLANTIC SEA RUN SALMON COMMISSION
ATLANTIC SEA RUN SALMON COMMISSION

* GENERAL FUND

POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	202,328	208,173
ALL OTHER	22,744	18,123
CAPITAL EXPENDITURES		29,101

FUND : TOTAL *	225,072	255,397
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER	30,797	33,039
CAPITAL EXPENDITURES	5,750	8,500

FUND : TOTAL *	36,547	41,539
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (1.0)	(1.0)
POSITIONS - OTHER CNT (1.0)	(1.0)
PERSONAL SERVICES	30,705	32,422
ALL OTHER	17,900	18,941
CAPITAL EXPENDITURES	4,000	

FUND : TOTAL *	52,605	51,363
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SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION

POSITIONS - LEG COUNT (7.0)	(7.0)
POSITIONS - OTHER CNT (1.0)	(1.0)
PERSONAL SERVICES	233,033	240,595
ALL OTHER	71,441	70,103
CAPITAL EXPENDITURES	9,750	37,601

PROGRAM : TOTAL *	314,224	348,299
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BUREAU OF RESOURCE MANAGEMENT (IF&W)
ENDANGERED NON-GAME OPERATIONS

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

ALL OTHER	60,000	66,500
CAPITAL EXPENDITURES	10,000	8,500

FUND : TOTAL *	70,000	75,000
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (2.0)	(2.0)
PERSONAL SERVICES	61,715	63,998
ALL OTHER	64,003	57,032
CAPITAL EXPENDITURES	5,892	2,751

FUND : TOTAL *	131,610	123,781
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

SUMMARY - ENDANGERED NON-GAME OPERATIONS

POSITIONS - LEG COUNT	(2.0)	(2.0)
PERSONAL SERVICES	61,715	63,998
ALL OTHER	124,003	123,532
CAPITAL EXPENDITURES	15,892	11,251
PROGRAM : TOTAL *	201,610	198,781

FISHERIES AND HATCHERIES OPERATIONS

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	476,703	492,351
ALL OTHER	163,032	163,074
CAPITAL EXPENDITURES	24,225	21,075

FUND : TOTAL *	663,960	676,500
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(50.0)	(50.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,080,968	1,109,734
ALL OTHER	505,310	527,044
CAPITAL EXPENDITURES	106,386	83,362

FUND : TOTAL *	1,692,664	1,720,140
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SUMMARY - FISHERIES AND HATCHERIES OPERATIONS

POSITIONS - LEG COUNT	(50.0)	(50.0)
POSITIONS - OTHER CNT	(6.0)	(6.0)
PERSONAL SERVICES	1,557,671	1,602,085
ALL OTHER	668,342	690,118
CAPITAL EXPENDITURES	130,611	104,437

PROGRAM : TOTAL *	2,356,624	2,396,640
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RESOURCE MANAGEMENT SERVICES - IF&W

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	646,164	670,226
ALL OTHER	286,761	300,754
CAPITAL EXPENDITURES	53,882	28,811

FUND : TOTAL *	986,807	999,791
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(51.0)	(51.0)
POSITIONS - OTHER CNT	(8.5)	(8.5)
PERSONAL SERVICES	968,623	1,000,350
ALL OTHER	490,365	501,257
CAPITAL EXPENDITURES	149,305	121,370

FUND : TOTAL *	1,608,293	1,622,977
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SUMMARY - RESOURCE MANAGEMENT SERVICES - IF&W

POSITIONS - LEG COUNT	(51.0)	(51.0)
POSITIONS - OTHER CNT	(8.5)	(8.5)
PERSONAL SERVICES	1,614,787	1,670,576
ALL OTHER	777,126	802,011
CAPITAL EXPENDITURES	203,187	150,181

PROGRAM : TOTAL *	2,595,100	2,622,768
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WATERFOWL HABITAT ACQUISITION & MANAGEMENT

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	25,000	25,000
CAPITAL EXPENDITURES	142,500	142,500

FUND : TOTAL *	167,500	167,500
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BUREAU OF WARDEN SERVICE (IF&W)

ATV SAFETY AND EDUCATIONAL PROGRAM

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	20,177	21,347
ALL OTHER	27,265	27,466

FUND : TOTAL *	47,442	48,813
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

ENFORCEMENT OPERATIONS - IF&W

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	100,541	102,600
ALL OTHER	85,000	85,000

FUND : TOTAL *	185,541	187,600
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (132.0)	(132.0)
POSITIONS - OTHER CNT (0.5)	(0.5)
PERSONAL SERVICES	4,664,214	4,861,369
ALL OTHER	1,018,302	1,064,147
CAPITAL EXPENDITURES	481,213	491,383

FUND : TOTAL *	6,163,729	6,416,899
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SUMMARY - ENFORCEMENT OPERATIONS - IF&W

POSITIONS - LEG COUNT (132.0)	(132.0)
POSITIONS - OTHER CNT (0.5)	(0.5)
PERSONAL SERVICES	4,764,755	4,963,969
ALL OTHER	1,103,302	1,149,147
CAPITAL EXPENDITURES	481,213	491,383

PROGRAM : TOTAL *	6,349,270	6,604,499
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WHITEWATER RAFTING - IF&W

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	61,750	45,500
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FUND : TOTAL *	61,750	45,500
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

* GENERAL FUND

POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	202,328	208,173
ALL OTHER	22,744	18,123
CAPITAL EXPENDITURES		29,101

FUND : TOTAL *	225,072	255,397
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	1,315,486	1,359,141
ALL OTHER	673,878	695,523
CAPITAL EXPENDITURES	93,857	66,886

FUND : TOTAL *	2,083,221	2,121,550
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT (291.0)	(291.0)
POSITIONS - OTHER CNT (18.5)	(18.5)
PERSONAL SERVICES	8,161,359	8,471,410
ALL OTHER	3,770,173	3,736,036
CAPITAL EXPENDITURES	960,331	851,468

FUND : TOTAL *	12,891,863	13,058,914
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*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

POSITIONS - LEG COUNT (297.0)	(297.0)
POSITIONS - OTHER CNT (	18.5)	(18.5)
PERSONAL SERVICES	9,679,173	10,038,724
ALL OTHER	4,466,795	4,449,682
CAPITAL EXPENDITURES	1,054,188	947,455

UMBRELLA: TOTAL *	15,200,156	15,435,861
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
* GENERAL FUND		
POSITIONS - LEG COUNT (342.5)(342.5)		
PERSONAL SERVICES 11,963,604 11,856,936		
ALL OTHER 10,145,146 10,324,872		
CAPITAL EXPENDITURES 341,543 321,898		
FUND : TOTAL * 22,450,293 22,503,706		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER 20,000		
FUND : TOTAL * 20,000		
SUMMARY - COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE		
POSITIONS - LEG COUNT (342.5)(342.5)		
PERSONAL SERVICES 11,963,604 11,856,936		
ALL OTHER 10,165,146 10,324,872		
CAPITAL EXPENDITURES 341,543 321,898		
PROGRAM : TOTAL * 22,470,293 22,503,706		
DISTRICT COURT BUILDING FUND		
* GENERAL FUND		
CAPITAL EXPENDITURES 36,000 36,000		
FUND : TOTAL * 36,000 36,000		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES 36,000 36,000		
FUND : TOTAL * 36,000 36,000		

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
SUMMARY - DISTRICT COURT BUILDING FUND		
CAPITAL EXPENDITURES	72,000	72,000
PROGRAM : TOTAL *	72,000	72,000
BOARD OF EXAMINERS FOR THE EXAMINATION OF APPLICANTS FOR		
ADMISSION TO THE BAR		
BAR EXAMINERS - BOARD OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES 15,000 15,000		
ALL OTHER 48,000 48,000		
FUND : TOTAL *	63,000	63,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
JUDICIAL DEPARTMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	342.5)	342.5)
PERSONAL SERVICES	11,963,604	11,856,936
ALL OTHER	10,145,146	10,324,872
CAPITAL EXPENDITURES	377,543	357,898
FUND : TOTAL *	22,486,293	22,539,706
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	20,000	
FUND : TOTAL *	20,000	
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	15,000	15,000
ALL OTHER	48,000	48,000
CAPITAL EXPENDITURES	36,000	36,000
FUND : TOTAL *	99,000	99,000
*** JUDICIAL DEPARTMENT		
POSITIONS - LEG COUNT (	342.5)	342.5)
PERSONAL SERVICES	11,978,604	11,871,936
ALL OTHER	10,213,146	10,372,872
CAPITAL EXPENDITURES	413,543	393,898
UMBRELLA: TOTAL *	22,605,293	22,638,706
DEPARTMENT OF LABOR		
OFFICE OF THE COMMISSIONER		
ADMINISTRATION - LABOR		
* GENERAL FUND		
PERSONAL SERVICES	37,363	39,694
ALL OTHER	5,042	5,128
FUND : TOTAL *	42,405	44,822

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
DISPLACED HOMEMAKERS PROGRAM		
* GENERAL FUND		
ALL OTHER	221,706	221,706
FUND : TOTAL *	221,706	221,706
BUREAU OF EMPLOYMENT SECURITY		
EMPLOYMENT SECURITY SERVICES		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	517.0)	517.0)
PERSONAL SERVICES	13,109,711	13,611,906
ALL OTHER	12,135,000	12,274,050
CAPITAL EXPENDITURES	350,000	365,000
FUND : TOTAL *	25,594,711	26,250,956
OTHER SPECIAL REVENUE		
ALL OTHER	478,473	483,510
FUND : TOTAL *	478,473	483,510
EMPLOYMENT SECURITY FUND		
ALL OTHER	80,000,000	80,000,000
FUND : TOTAL *	80,000,000	80,000,000
SUMMARY - EMPLOYMENT SECURITY SERVICES		
POSITIONS - OTHER CNT (	517.0)	517.0)
PERSONAL SERVICES	13,109,711	13,611,906
ALL OTHER	92,613,473	92,757,560
CAPITAL EXPENDITURES	350,000	365,000
PROGRAM : TOTAL *	106,073,184	106,734,466
BUREAU OF EMPLOYMENT AND TRAINING PROGRAMS		
JOB TRAINING PARTNERSHIP PROGRAM		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	97.0)	97.0)
PERSONAL SERVICES	2,575,071	2,698,253
ALL OTHER	12,613,256	13,241,336
CAPITAL EXPENDITURES	126,500	100,000
FUND : TOTAL *	15,314,827	16,039,589

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1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABOR

BUREAU OF LABOR STANDARDS
ADMINISTRATION - BUR LABOR STDS

* GENERAL FUND				
POSITIONS - LEG COUNT	(16.0)	(16.0)
PERSONAL SERVICES		412,957		428,035
ALL OTHER		64,830		65,295
		-----		-----
FUND : TOTAL *		477,787		493,330

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
POSITIONS - OTHER CNT	(	4.0)	(	4.0)
PERSONAL SERVICES		83,692		88,803
ALL OTHER		27,635		27,753
CAPITAL EXPENDITURES		6,000		
		-----		-----
FUND : TOTAL *		117,327		116,556

OTHER SPECIAL REVENUE				
ALL OTHER		100,000		100,000
		-----		-----
FUND : TOTAL *		100,000		100,000

SUMMARY - ADMINISTRATION - BUR LABOR STDS				
POSITIONS - LEG COUNT	(	16.0)	(	16.0)
POSITIONS - OTHER CNT	(	4.0)	(	4.0)
PERSONAL SERVICES		496,649		516,838
ALL OTHER		192,465		193,048
CAPITAL EXPENDITURES		6,000		
		-----		-----
PROGRAM : TOTAL *		695,114		709,886

OCCUPATIONAL SAFETY LOAN PROGRAM

- OTHER PARTICIPATING FUNDS				
OTHER SPECIAL REVENUE				
ALL OTHER		370,000		370,000
		-----		-----
FUND : TOTAL *		370,000		370,000

1987-88

1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABOR

REGULATION AND ENFORCEMENT

* GENERAL FUND				
POSITIONS - LEG COUNT	(26.0)	(26.0)
PERSONAL SERVICES		731,645		759,668
ALL OTHER		121,690		122,380
		-----		-----
FUND : TOTAL *		853,335		882,048

- OTHER PARTICIPATING FUNDS				
FEDERAL EXPENDITURE FUND				
POSITIONS - OTHER CNT	(	7.0)	(	7.0)
PERSONAL SERVICES		153,344		161,896
ALL OTHER		125,528		125,685
CAPITAL EXPENDITURES		12,400		12,400
		-----		-----
FUND : TOTAL *		291,272		299,981

OTHER SPECIAL REVENUE				
POSITIONS - LEG COUNT	(	5.0)	(	5.0)
PERSONAL SERVICES		114,508		120,321
ALL OTHER		69,857		69,977
CAPITAL EXPENDITURES		27,000		11,000
		-----		-----
FUND : TOTAL *		211,365		201,298

SUMMARY - REGULATION AND ENFORCEMENT				
POSITIONS - LEG COUNT	(	31.0)	(	31.0)
POSITIONS - OTHER CNT	(	7.0)	(	7.0)
PERSONAL SERVICES		999,497		1,041,885
ALL OTHER		317,075		318,042
CAPITAL EXPENDITURES		39,400		23,400
		-----		-----
PROGRAM : TOTAL *		1,355,972		1,383,327

SAFETY EDUCATION AND TRAINING PROGRAMS

* GENERAL FUND				
ALL OTHER		11,000		11,000
		-----		-----
FUND : TOTAL *		11,000		11,000

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABOR

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(	3.5)	(	3.5)
PERSONAL SERVICES		100,537		107,086
ALL OTHER		106,795		106,948
CAPITAL EXPENDITURES		10,810		10,500

FUND	:	TOTAL	*	218,142	224,534
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SUMMARY - SAFETY EDUCATION AND TRAINING PROGRAMS

POSITIONS - OTHER CNT	(3.5)	(3.5)
PERSONAL SERVICES		100,537		107,086
ALL OTHER		117,795		117,948
CAPITAL EXPENDITURES		10,810		10,500

PROGRAM	:	TOTAL	*	229,142	235,534
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MAINE LABOR RELATIONS BOARD
LABOR RELATIONS BOARD

* GENERAL FUND

POSITIONS - LEG COUNT	(7.0)	(7.0)
PERSONAL SERVICES		283,893		291,920
ALL OTHER		46,765		47,072

FUND	:	TOTAL	*	330,658	338,992
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MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE
OCCUPATIONAL INFORMATION COORDINATION

* GENERAL FUND

POSITIONS - LEG COUNT	(	3.0)	(	3.0)
PERSONAL SERVICES		91,741		94,053
ALL OTHER		188,907		189,318

FUND	:	TOTAL	*	280,648	283,371
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES		44,395		45,538
ALL OTHER		53,789		53,807

FUND	:	TOTAL	*	98,184	99,345
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF LABOR

OTHER SPECIAL REVENUE

ALL OTHER	810,223	810,223
CAPITAL EXPENDITURES	40,000	40,000

FUND	:	TOTAL	*	850,223	850,223
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SUMMARY - OCCUPATIONAL INFORMATION COORDINATION

POSITIONS - LEG COUNT	(3.0)	(3.0)
POSITIONS - OTHER CNT	(	1.0)	(	1.0)
PERSONAL SERVICES		136,136		139,591
ALL OTHER		1,052,919		1,053,348
CAPITAL EXPENDITURES		40,000		40,000

PROGRAM	:	TOTAL	*	1,229,055	1,232,939
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF LABOR		
* GENERAL FUND		
POSITIONS - LEG COUNT (	52.0)	52.0)
PERSONAL SERVICES	1,557,599	1,613,370
ALL OTHER	659,940	661,899
FUND : TOTAL *	2,217,539	2,275,269
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	626.0)	626.0)
PERSONAL SERVICES	15,966,213	16,606,396
ALL OTHER	24,955,208	25,722,631
CAPITAL EXPENDITURES	494,900	477,400
FUND : TOTAL *	41,416,321	42,806,427
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	5.0)	5.0)
POSITIONS - OTHER CNT (	3.5)	3.5)
PERSONAL SERVICES	215,045	227,407
ALL OTHER	1,935,348	1,940,658
CAPITAL EXPENDITURES	77,810	61,500
FUND : TOTAL *	2,228,203	2,229,565
EMPLOYMENT SECURITY FUND		
ALL OTHER	80,000,000	80,000,000
FUND : TOTAL *	80,000,000	80,000,000
*** DEPARTMENT OF LABOR		
POSITIONS - LEG COUNT (	57.0)	57.0)
POSITIONS - OTHER CNT (	629.5)	629.5)
PERSONAL SERVICES	17,738,857	18,447,173
ALL OTHER	107,550,496	108,325,188
CAPITAL EXPENDITURES	572,710	538,900
UMBRELLA: TOTAL *	125,862,063	127,311,261

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
LEGISLATURE		
LEGISLATIVE COUNCIL		
LEGISLATURE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	69.0)	69.0)
POSITIONS - OTHER CNT (	14.0)	14.0)
PERSONAL SERVICES	4,989,066	6,492,953
ALL OTHER	3,820,056	4,657,770
CAPITAL EXPENDITURES	120,000	90,000
FUND : TOTAL *	8,929,122	11,240,723
STUDY COMMISSIONS - FUNDING		
* GENERAL FUND		
ALL OTHER	8,000	8,000
FUND : TOTAL *	8,000	8,000
COMMISSION ON INTERSTATE COOPERATION		
INTERSTATE COOPERATION - COMMISSION ON		
* GENERAL FUND		
ALL OTHER	78,790	81,031
FUND : TOTAL *	78,790	81,031
COMMISSION ON UNIFORM STATE LAWS		
UNIFORM STATE LAWS - COMMISSION ON		
* GENERAL FUND		
ALL OTHER	9,700	9,700
FUND : TOTAL *	9,700	9,700

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

LEGISLATURE

* GENERAL FUND

POSITIONS - LEG COUNT	(69.0)	(69.0)
POSITIONS - OTHER CNT	(14.0)	(14.0)
PERSONAL SERVICES	4,989,066	6,492,953
ALL OTHER	3,916,546	4,756,501
CAPITAL EXPENDITURES	120,000	90,000

FUND	:	TOTAL	*	9,025,612	11,339,454
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT

ADVISORY BOARD FOR LICENSURE OF WATER TREATMENT PLANT
OPERATORS

WATER TREATMENT PLANT OPERATORS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	7,092	7,573
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FUND	:	TOTAL	*	7,092	7,573
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MAINE HEALTH CARE FINANCE COMMISSION

MAINE HEALTH CARE FINANCE COMMISSION
HEALTH CARE FINANCE COMMISSION

* GENERAL FUND

POSITIONS - LEG COUNT	(5.0)	(5.0)
PERSONAL SERVICES	193,567	206,903

FUND	:	TOTAL	*	193,567	206,903
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(24.0)	(24.0)
PERSONAL SERVICES	762,360	842,574
ALL OTHER	260,790	270,610
CAPITAL EXPENDITURES	8,000	8,000

FUND	:	TOTAL	*	1,031,150	1,121,184
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SUMMARY - HEALTH CARE FINANCE COMMISSION

POSITIONS - LEG COUNT	(5.0)	(5.0)
POSITIONS - OTHER CNT	(24.0)	(24.0)
PERSONAL SERVICES	955,927	1,049,477
ALL OTHER	260,790	270,610
CAPITAL EXPENDITURES	8,000	8,000

PROGRAM	:	TOTAL	*	1,224,717	1,328,087
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HEALTH CARE FINANCE COMMISSION		
MANAGEMENT SUPPORT FUND		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	128,000	128,000
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FUND : TOTAL *	128,000	128,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE HEALTH CARE FINANCE COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (5.0)(5.0)		
PERSONAL SERVICES	193,567	206,903
FUND : TOTAL *	193,567	206,903
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (24.0)(24.0)		
PERSONAL SERVICES	762,360	842,574
ALL OTHER	388,790	398,610
CAPITAL EXPENDITURES	8,000	8,000
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FUND : TOTAL *	1,159,150	1,249,184
*** MAINE HEALTH CARE FINANCE COMMISSION		
POSITIONS - LEG COUNT (5.0)(5.0)		
POSITIONS - OTHER CNT (24.0)(24.0)		
PERSONAL SERVICES	955,927	1,049,477
ALL OTHER	388,790	398,610
CAPITAL EXPENDITURES	8,000	8,000
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UMBRELLA: TOTAL *	1,352,717	1,456,087

DEPARTMENT OF MARINE RESOURCES

BUREAU OF ADMINISTRATION (MARINE RES)
ADMINISTRATION - MARINE RESOURCES

* GENERAL FUND		
POSITIONS - LEG COUNT (11.0)(11.0)		
PERSONAL SERVICES	323,501	336,341
ALL OTHER	106,010	106,634
CAPITAL EXPENDITURES	2,500	2,500
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FUND : TOTAL *	432,011	445,475

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF MARINE RESOURCESBUREAU OF MARINE DEVELOPMENT
MARINE DEVELOPMENT - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(29.0)(29.0)
POSITIONS - OTHER CNT	(0.5)(0.5)
PERSONAL SERVICES	922,543	953,311
ALL OTHER	267,897	268,061
CAPITAL EXPENDITURES	22,181	22,181

FUND : TOTAL *	1,212,621	1,243,553
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- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	165,726	165,726
FUND : TOTAL *	165,726	165,726

SUMMARY - MARINE DEVELOPMENT - BUREAU OF		
POSITIONS - LEG COUNT	(29.0)(	29.0)
POSITIONS - OTHER CNT	(0.5)(	0.5)
PERSONAL SERVICES	922,543	953,311
ALL OTHER	433,623	433,787
CAPITAL EXPENDITURES	22,181	22,181
PROGRAM : TOTAL *	1,378,347	1,409,279

BUREAU OF MARINE PATROL
MARINE PATROL - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(49.0)(	49.0)
POSITIONS - OTHER CNT	(0.5)(	0.5)
PERSONAL SERVICES	1,700,041	1,777,166
ALL OTHER	350,800	352,886
CAPITAL EXPENDITURES	95,360	97,750

FUND : TOTAL *	2,146,201	2,227,802
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- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(4.0)(4.0)
PERSONAL SERVICES	140,139	143,046
ALL OTHER	43,934	43,934
CAPITAL EXPENDITURES	28,443	27,993

FUND : TOTAL *	212,516	214,973
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1987-88 1988-89

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

SUMMARY - MARINE PATROL - BUREAU OF

POSITIONS - LEG COUNT	(49.0)(	49.0)
POSITIONS - OTHER CNT	(4.5)(	4.5)
PERSONAL SERVICES	1,840,180	1,920,212
ALL OTHER	394,734	396,820
CAPITAL EXPENDITURES	123,803	125,743

PROGRAM : TOTAL *	2,358,717	2,442,775
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BUREAU OF MARINE SCIENCES
MARINE SCIENCES - BUREAU OF

* GENERAL FUND		
POSITIONS - LEG COUNT	(33.0)(33.0)
PERSONAL SERVICES	1,085,283	1,123,376
ALL OTHER	524,452	524,668
CAPITAL EXPENDITURES	31,314	31,314

FUND : TOTAL *	1,641,049	1,679,358
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- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(43.0)(43.0)
PERSONAL SERVICES	1,298,901	1,318,825
ALL OTHER	227,772	227,772
CAPITAL EXPENDITURES	100,000	100,000

FUND : TOTAL *	1,626,673	1,646,597
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OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(10.5)(10.5)
PERSONAL SERVICES	238,778	252,113
ALL OTHER	107,088	105,300
CAPITAL EXPENDITURES	210,000	210,000

FUND : TOTAL *	555,866	567,413
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SUMMARY - MARINE SCIENCES - BUREAU OF

POSITIONS - LEG COUNT	(33.0)(33.0)
POSITIONS - OTHER CNT	(53.5)(53.5)
PERSONAL SERVICES	2,622,962	2,694,314
ALL OTHER	859,312	857,740
CAPITAL EXPENDITURES	341,314	341,314

PROGRAM : TOTAL *	3,823,588	3,893,368
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MARINE RESOURCES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	122.0)	(122.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	4,031,368	4,190,194
ALL OTHER	1,249,159	1,252,249
CAPITAL EXPENDITURES	151,355	153,745
FUND : TOTAL *	5,431,882	5,596,188
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	43.0)	(43.0)
PERSONAL SERVICES	1,298,901	1,318,825
ALL OTHER	227,772	227,772
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	1,626,673	1,646,597
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	14.5)	(14.5)
PERSONAL SERVICES	378,917	395,159
ALL OTHER	316,748	314,960
CAPITAL EXPENDITURES	238,443	237,993
FUND : TOTAL *	934,108	948,112
*** DEPARTMENT OF MARINE RESOURCES		
POSITIONS - LEG COUNT (	122.0)	(122.0)
POSITIONS - OTHER CNT (	58.5)	(58.5)
PERSONAL SERVICES	5,709,186	5,904,178
ALL OTHER	1,793,679	1,794,981
CAPITAL EXPENDITURES	489,798	491,738
UMBRELLA: TOTAL *	7,992,663	8,190,897

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
MAINE MARITIME ACADEMY		
MAINE MARITIME ACADEMY		
MARITIME ACADEMY - OPERATIONS		
* GENERAL FUND		
ALL OTHER	4,148,948	4,273,417
FUND : TOTAL *	4,148,948	4,273,417
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
ADMINISTRATION - MH&MR		
* GENERAL FUND		
POSITIONS - LEG COUNT (	59.0)	(59.0)
PERSONAL SERVICES	1,953,456	1,959,906
ALL OTHER	460,245	463,562
CAPITAL EXPENDITURES	3,622	14,407
FUND : TOTAL *	2,417,323	2,437,875
FOOD FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	1,372,354	1,427,248
FUND : TOTAL *	1,372,354	1,427,248
FUEL FOR INSTITUTIONS - MH&MR		
* GENERAL FUND		
ALL OTHER	619,886	619,886
FUND : TOTAL *	619,886	619,886
UNEMPLOYMENT COMPENSATION - MH&MR		
* GENERAL FUND		
PERSONAL SERVICES	91,379	91,379
FUND : TOTAL *	91,379	91,379

1987-88 1988-89

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

AROOSTOOK RESIDENTIAL CENTER
AROOSTOOK RESIDENTIAL CENTER

* GENERAL FUND		
POSITIONS - LEG COUNT (19.0)(19.0)
PERSONAL SERVICES	447,726	454,724
ALL OTHER	150,761	150,961
CAPITAL EXPENDITURES	5,100	6,500
	-----	-----
FUND : TOTAL *	603,587	612,185

AUGUSTA MENTAL HEALTH INSTITUTE
AUGUSTA MENTAL HEALTH INSTITUTE

* GENERAL FUND		
POSITIONS - LEG COUNT (	611.5)(	611.5)
PERSONAL SERVICES	15,288,337	15,315,753
ALL OTHER	1,697,495	1,700,634
CAPITAL EXPENDITURES	116,204	122,780
	-----	-----
FUND : TOTAL *	17,102,036	17,139,167

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	1,101	1,101
	-----	-----
FUND : TOTAL *	1,101	1,101

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	22.0)(	22.0)
PERSONAL SERVICES	410,613	413,846
ALL OTHER	481,651	549,497
CAPITAL EXPENDITURES	243,000	52,000
	-----	-----
FUND : TOTAL *	1,135,264	1,015,343

SUMMARY - AUGUSTA MENTAL HEALTH INSTITUTE		
POSITIONS - LEG COUNT (	611.5)(	611.5)
POSITIONS - OTHER CNT (	22.0)(	22.0)
PERSONAL SERVICES	15,698,950	15,729,599
ALL OTHER	2,180,247	2,251,232
CAPITAL EXPENDITURES	359,204	174,780
	-----	-----
PROGRAM : TOTAL *	18,238,401	18,155,611

1987-88 1988-89

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

BANGOR MENTAL HEALTH INSTITUTE
BANGOR MENTAL HEALTH INSTITUTE

* GENERAL FUND		
POSITIONS - LEG COUNT (	556.5)(	556.5)
PERSONAL SERVICES	13,813,562	13,843,809
ALL OTHER	1,439,663	1,444,072
CAPITAL EXPENDITURES	162,780	141,362
	-----	-----
FUND : TOTAL *	15,416,005	15,429,243

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	0.5)(	0.5)
PERSONAL SERVICES	11,372	11,995
ALL OTHER	5,225	4,805
	-----	-----
FUND : TOTAL *	16,597	16,800

OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	34,485	35,034
ALL OTHER	138,117	144,081
CAPITAL EXPENDITURES	6,000	6,000
	-----	-----
FUND : TOTAL *	178,602	185,115

SUMMARY - BANGOR MENTAL HEALTH INSTITUTE		
POSITIONS - LEG COUNT (	556.5)(	556.5)
POSITIONS - OTHER CNT (	2.5)(	2.5)
PERSONAL SERVICES	13,859,419	13,890,838
ALL OTHER	1,583,005	1,592,958
CAPITAL EXPENDITURES	168,780	147,362
	-----	-----
PROGRAM : TOTAL *	15,611,204	15,631,158

BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)
MENTAL HEALTH SERVICES - CHILDREN

* GENERAL FUND		
POSITIONS - LEG COUNT (	35.5)(	35.5)
PERSONAL SERVICES	969,055	979,576
ALL OTHER	3,681,828	3,683,296
CAPITAL EXPENDITURES	1,334	1,417
	-----	-----
FUND : TOTAL *	4,652,217	4,664,289

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	978,331	978,331
FUND : TOTAL *	978,331	978,331
SUMMARY - MENTAL HEALTH SERVICES - CHILDREN		
POSITIONS - LEG COUNT (35.5)(	35.5)	
PERSONAL SERVICES	969,055	979,576
ALL OTHER	4,660,159	4,661,627
CAPITAL EXPENDITURES	1,334	1,417
PROGRAM : TOTAL *	5,630,548	5,642,620
MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN		
* GENERAL FUND		
ALL OTHER	243,170	243,170
FUND : TOTAL *	243,170	243,170
ELIZABETH LEVINSON CENTER		
ELIZABETH LEVINSON CENTER		
* GENERAL FUND		
POSITIONS - LEG COUNT (58.0)(	58.0)	
PERSONAL SERVICES	1,404,127	1,417,093
ALL OTHER	198,807	199,330
CAPITAL EXPENDITURES	19,358	11,337
FUND : TOTAL *	1,622,292	1,627,760
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	5,000	5,000
FUND : TOTAL *	5,000	5,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
SUMMARY - ELIZABETH LEVINSON CENTER		
POSITIONS - LEG COUNT (58.0)(	58.0)	
PERSONAL SERVICES	1,404,127	1,417,093
ALL OTHER	203,807	204,330
CAPITAL EXPENDITURES	19,358	11,337
PROGRAM : TOTAL *	1,627,292	1,632,760
BUREAU OF MENTAL HEALTH		
MENTAL HEALTH SERVICES - COMMUNITY		
* GENERAL FUND		
POSITIONS - LEG COUNT (16.0)(	16.0)	
PERSONAL SERVICES	489,786	496,449
ALL OTHER	7,591,953	7,593,331
FUND : TOTAL *	8,081,739	8,089,780
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (19.0)(	19.0)	
PERSONAL SERVICES	558,095	564,745
ALL OTHER	416,942	400,669
FUND : TOTAL *	975,037	965,414
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (1.0)(	1.0)	
PERSONAL SERVICES	31,139	32,007
ALL OTHER	776,368	817,573
FUND : TOTAL *	807,507	849,580
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (7.0)(	7.0)	
PERSONAL SERVICES	212,679	213,704
ALL OTHER	1,084,387	1,087,228
FUND : TOTAL *	1,297,066	1,300,932

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

SUMMARY - MENTAL HEALTH SERVICES - COMMUNITY
POSITIONS - LEG COUNT (24.0)(24.0)
POSITIONS - OTHER CNT (19.0)(19.0)
PERSONAL SERVICES 1,291,699 1,306,905
ALL OTHER 9,869,650 9,898,801
PROGRAM : TOTAL * 11,161,349 11,205,706

BUREAU OF MENTAL RETARDATION
MENTAL RETARDATION SERVICES - COMMUNITY

* GENERAL FUND
POSITIONS - LEG COUNT (152.0)(152.0)
PERSONAL SERVICES 4,314,259 4,361,147
ALL OTHER 9,516,916 9,530,621
CAPITAL EXPENDITURES 7,274 7,159
FUND : TOTAL * 13,838,449 13,898,927

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (5.0)(5.0)
PERSONAL SERVICES 158,343 124,848
ALL OTHER 236,782 224,152
FUND : TOTAL * 395,125 349,000
OTHER SPECIAL REVENUE
ALL OTHER 14,500 15,200
CAPITAL EXPENDITURES 500 800
FUND : TOTAL * 15,000 16,000
FEDERAL BLOCK GRANT FUND
POSITIONS - LEG COUNT (4.0)(4.0)
PERSONAL SERVICES 129,399 129,070
ALL OTHER 788,377 791,035
FUND : TOTAL * 917,776 920,105

1987-88 1988-89

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

SUMMARY - MENTAL RETARDATION SERVICES - COMMUNITY
POSITIONS - LEG COUNT (156.0)(156.0)
POSITIONS - OTHER CNT (5.0)(5.0)
PERSONAL SERVICES 4,602,001 4,615,065
ALL OTHER 10,556,575 10,561,008
CAPITAL EXPENDITURES 7,774 7,959
PROGRAM : TOTAL * 15,166,350 15,184,032

MILITARY AND NAVAL CHILDREN'S HOME
MILITARY AND NAVAL CHILDREN'S HOME

* GENERAL FUND
POSITIONS - LEG COUNT (14.0)(14.0)
PERSONAL SERVICES 316,302 319,587
ALL OTHER 36,370 36,543
CAPITAL EXPENDITURES 2,625 2,330
FUND : TOTAL * 355,297 358,460

PINELAND CENTER
PINELAND CENTER

* GENERAL FUND
POSITIONS - LEG COUNT (688.5)(688.5)
PERSONAL SERVICES 16,376,783 16,435,260
ALL OTHER 1,868,207 1,871,438
CAPITAL EXPENDITURES 188,584 154,247
FUND : TOTAL * 18,433,574 18,460,945

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND
POSITIONS - OTHER CNT (0.5)(0.5)
PERSONAL SERVICES 7,849 7,980
ALL OTHER 20 20
FUND : TOTAL * 7,869 8,000
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (1.0)(1.0)
PERSONAL SERVICES 20,650 20,358
ALL OTHER 84,618 86,349
CAPITAL EXPENDITURES 2,000 6,000
FUND : TOTAL * 107,268 112,707

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
FEDERAL BLOCK GRANT FUND		
ALL OTHER	500	500
	-----	-----
FUND : TOTAL *	500	500
SUMMARY - PINELAND CENTER		
POSITIONS - LEG COUNT (	688.5)	688.5)
POSITIONS - OTHER CNT (	1.5)	1.5)
PERSONAL SERVICES	16,405,282	16,463,598
ALL OTHER	1,953,345	1,958,307
CAPITAL EXPENDITURES	190,584	160,247
	-----	-----
PROGRAM : TOTAL *	18,549,211	18,582,152

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2,210.0)	2,210.0)
PERSONAL SERVICES	55,464,772	55,674,683
ALL OTHER	28,877,655	28,964,092
CAPITAL EXPENDITURES	506,881	461,539
	-----	-----
FUND : TOTAL *	84,849,308	85,100,314
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	25.0)	25.0)
PERSONAL SERVICES	735,659	709,568
ALL OTHER	665,070	635,747
	-----	-----
FUND : TOTAL *	1,400,729	1,345,315
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	1.0)	1.0)
POSITIONS - OTHER CNT (	25.0)	25.0)
PERSONAL SERVICES	496,887	501,245
ALL OTHER	1,495,254	1,612,700
CAPITAL EXPENDITURES	251,500	64,800
	-----	-----
FUND : TOTAL *	2,243,641	2,178,745
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	11.0)	11.0)
PERSONAL SERVICES	342,078	342,774
ALL OTHER	2,851,595	2,857,094
	-----	-----
FUND : TOTAL *	3,193,673	3,199,868
*** DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION		
POSITIONS - LEG COUNT (	2,222.0)	2,222.0)
POSITIONS - OTHER CNT (	50.0)	50.0)
PERSONAL SERVICES	57,039,396	57,228,270
ALL OTHER	33,889,574	34,069,633
CAPITAL EXPENDITURES	758,381	526,339
	-----	-----
UMBRELLA: TOTAL *	91,687,351	91,824,242

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
PINE TREE LEGAL ASSISTANCEPINE TREE LEGAL ASSISTANCE
LEGAL ASSISTANCE

* GENERAL FUND			
ALL OTHER	90,000	90,000	
	-----	-----	
FUND : TOTAL *	90,000	90,000	

MAINE POTATO QUALITY CONTROL BOARD

MAINE POTATO QUALITY CONTROL BOARD
POTATO QUALITY CONTROL

* GENERAL FUND			
ALL OTHER	38,448	38,448	
	-----	-----	
FUND : TOTAL *	38,448	38,448	

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
ADMINISTRATION - BUSINESS REGULATION

* GENERAL FUND			
POSITIONS - LEG COUNT (	2.0)	2.0)	
PERSONAL SERVICES	90,470	97,024	
ALL OTHER	18,988	20,088	
	-----	-----	
FUND : TOTAL *	109,458	117,112	

BOARD OF ACCOUNTANCY
ACCOUNTANCY - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	5,000	6,000	
ALL OTHER	40,750	43,500	
	-----	-----	
FUND : TOTAL *	45,750	49,500	

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATIONDIVISION OF ADMINISTRATIVE SERVICES (BUS, REG)
ADMINISTRATIVE SERVICES - BUS REG

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT (	6.0)	6.0)	
PERSONAL SERVICES	151,926	157,913	
ALL OTHER	31,404	32,894	
CAPITAL EXPENDITURES	1,000	1,000	
	-----	-----	
FUND : TOTAL *	184,330	191,807	

ARBORIST EXAMINING BOARD
ARBORISTS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	400	400	
ALL OTHER	6,800	7,400	
	-----	-----	
FUND : TOTAL *	7,200	7,800	

MAINE STATE BOARD FOR REGISTRATION OF ARCHITECTS
AND LANDSCAPE ARCHITECTS
ARCHITECTS - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	3,675	3,855	
ALL OTHER	35,563	37,943	
CAPITAL EXPENDITURES	880		
	-----	-----	
FUND : TOTAL *	40,118	41,798	

MAINE ATHLETIC COMMISSION
ATHLETIC COMMISSION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	6,068	6,200	
ALL OTHER	12,200	13,600	
	-----	-----	
FUND : TOTAL *	18,268	19,800	

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BUREAU OF BANKING
BANKING - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(9.0)	(9.0)	
PERSONAL SERVICES	270,990	285,739	
ALL OTHER	34,974	34,974	
CAPITAL EXPENDITURES	4,000	2,050	
	-----	-----	
FUND : TOTAL *	309,964	322,763	

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(28.0)	(28.0)	
PERSONAL SERVICES	829,403	871,037	
ALL OTHER	252,753	269,137	
CAPITAL EXPENDITURES	10,000	15,000	
	-----	-----	
FUND : TOTAL *	1,092,156	1,155,174	

SUMMARY - BANKING - BUREAU OF			
POSITIONS - LEG COUNT	(9.0)	(9.0)	
POSITIONS - OTHER CNT	(28.0)	(28.0)	
PERSONAL SERVICES	1,100,393	1,156,776	
ALL OTHER	287,727	304,111	
CAPITAL EXPENDITURES	14,000	17,050	
	-----	-----	
PROGRAM : TOTAL *	1,402,120	1,477,937	

STATE BOARD OF BARBERS
BARBERS - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(1.5)	(1.5)	
PERSONAL SERVICES	34,945	38,350	
ALL OTHER	20,400	24,950	
CAPITAL EXPENDITURES	1,000	1,500	
	-----	-----	
FUND : TOTAL *	56,345	64,800	

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BOARD OF CHIROPRACTIC EXAMINATION & REGISTRATION
CHIROPRACTIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	1,725	1,725	
ALL OTHER	16,724	17,606	
	-----	-----	
FUND : TOTAL *	18,449	19,331	

BOARD OF COMMERCIAL DRIVER EDUCATION
COMMERCIAL DRIVER EDUCATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES	200	200	
ALL OTHER	11,000	11,500	
	-----	-----	
FUND : TOTAL *	11,200	11,700	

BUREAU OF CONSUMER CREDIT PROTECTION
CONSUMER CREDIT PROTECTION - BUREAU OF

* GENERAL FUND			
POSITIONS - LEG COUNT	(1.0)	(1.0)	
PERSONAL SERVICES	52,990	57,015	
	-----	-----	
FUND : TOTAL *	52,990	57,015	

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(11.0)	(11.0)	
PERSONAL SERVICES	245,474	259,299	
ALL OTHER	97,902	128,114	
CAPITAL EXPENDITURES	15,000	1,000	
	-----	-----	
FUND : TOTAL *	358,376	388,413	

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

SUMMARY - CONSUMER CREDIT PROTECTION - BUREAU OF
POSITIONS - LEG COUNT (1.0)(1.0)
POSITIONS - OTHER CNT (11.0)(11.0)
PERSONAL SERVICES 298,464 316,314
ALL OTHER 97,902 128,114
CAPITAL EXPENDITURES 15,000 1,000

PROGRAM : TOTAL * 411,366 445,428

STATE BOARD OF COSMETOLOGY
COSMETOLOGY - BOARD OF

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (6.0)(6.0)
PERSONAL SERVICES 125,803 131,083
ALL OTHER 69,805 74,817
CAPITAL EXPENDITURES 2,000 2,000

FUND : TOTAL * 197,608 207,900

BOARD OF DENTAL EXAMINERS
DENTAL EXAMINERS - BOARD OF

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (1.0)(1.0)
PERSONAL SERVICES 23,892 24,306
ALL OTHER 46,976 49,382

FUND : TOTAL * 70,868 73,688

ELECTRICIANS' EXAMINING BOARD
ELECTRICIANS EXAMINING BOARD

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
POSITIONS - OTHER CNT (5.0)(5.0)
PERSONAL SERVICES 179,937 187,510
ALL OTHER 86,098 98,193
CAPITAL EXPENDITURES 58,876 10,000

FUND : TOTAL * 324,911 295,703

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS
ENGINEERS - BOARD OF REGISTRATION FOR PROFESSIONAL

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
PERSONAL SERVICES 3,892 3,995
ALL OTHER 48,554 59,147

FUND : TOTAL * 52,446 63,142

STATE BOARD OF REGISTRATION FOR PROFESSIONAL FORESTERS
FORESTERS - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 9,300 10,100

FUND : TOTAL * 9,300 10,100

STATE BOARD OF FUNERAL SERVICE
FUNERAL SERVICES - BOARD OF

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
PERSONAL SERVICES 6,908 7,724
ALL OTHER 21,599 24,826

FUND : TOTAL * 28,507 32,550

STATE BOARD OF CERTIFICATION FOR GEOLOGISTS AND SOIL
SCIENTISTS
GEOLOGISTS & SOIL SCIENTISTS - BOARD OF CERTIFICATION

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE
ALL OTHER 3,700 4,100

FUND : TOTAL * 3,700 4,100

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BOARD OF HEARING AID DEALERS AND FITTERS
HEARING AID DEALERS & FITTERS - BOARD OF

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	2,500	2,500
ALL OTHER	11,300	12,850
CAPITAL EXPENDITURES	205	

FUND : TOTAL *	14,005	15,350
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BUREAU OF INSURANCE
INSURANCE - BUREAU OF

* GENERAL FUND

POSITIONS - LEG COUNT (1.0)	1.0)
PERSONAL SERVICES	61,676	66,335
ALL OTHER	8,732	8,732

FUND : TOTAL *	70,408	75,067
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (46.0)	46.0)
PERSONAL SERVICES	1,338,898	1,405,403
ALL OTHER	569,546	617,690
CAPITAL EXPENDITURES	55,000	45,000

FUND : TOTAL *	1,963,444	2,068,093
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SUMMARY - INSURANCE - BUREAU OF

POSITIONS - LEG COUNT (1.0)	1.0)
POSITIONS - OTHER CNT (46.0)	46.0)
PERSONAL SERVICES	1,400,574	1,471,738
ALL OTHER	578,278	626,422
CAPITAL EXPENDITURES	55,000	45,000

PROGRAM : TOTAL *	2,033,852	2,143,160
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF REGISTRATION FOR LAND SURVEYORS
LAND SURVEYORS - BOARD OF REGISTRATION FOR

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	15,981	16,496
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FUND : TOTAL *	15,981	16,496
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BOARD OF LICENSING OF AUCTIONEERS
LICENSING OF AUCTIONEERS

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	1,000	1,000
ALL OTHER	9,000	9,000

FUND : TOTAL *	10,000	10,000
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DIVISION OF LICENSING AND ENFORCEMENT
LICENSING AND ENFORCEMENT

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (	8.0)	8.0)
PERSONAL SERVICES	224,396	237,845
ALL OTHER	128,786	131,438
CAPITAL EXPENDITURES	5,065	3,875

FUND : TOTAL *	358,247	373,158
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MANUFACTURED HOUSING BOARD
MANUFACTURED HOUSING BOARD

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT (	2.0)	2.0)
PERSONAL SERVICES	56,404	58,075
ALL OTHER	24,041	26,973
CAPITAL EXPENDITURES		9,088

FUND : TOTAL *	80,445	94,136
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

BOARD OF REGISTRATION IN MEDICINE
MEDICINE - BOARD OF REGISTRATION

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	6.0)	(6.0)
PERSONAL SERVICES		240,557	260,591
ALL OTHER		206,189	219,404
CAPITAL EXPENDITURES		10,000	10,000
		-----	-----
FUND : TOTAL *		456,746	489,995

STATE BOARD OF NURSING
NURSING - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	7.0)	(7.0)
PERSONAL SERVICES		174,979	179,984
ALL OTHER		94,993	100,056
CAPITAL EXPENDITURES		15,000	17,000
		-----	-----
FUND : TOTAL *		284,972	297,040

NURSING HOME ADMINISTRATORS LICENSING BOARD
NURSING HOME ADMINISTRATORS LICENSING BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		4,500	5,000
ALL OTHER		15,000	16,000
CAPITAL EXPENDITURES		215	
		-----	-----
FUND : TOTAL *		19,715	21,000

BOARD OF OCCUPATIONAL THERAPY PRACTICE
OCCUPATIONAL THERAPY PRACTICE

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		10,700	11,200
		-----	-----
FUND : TOTAL *		10,700	11,200

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

OIL AND SOLID FUEL BOARD
OIL AND SOLID FUEL BOARD

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	4.0)	(4.0)
PERSONAL SERVICES		103,991	107,223
ALL OTHER		25,873	27,978
CAPITAL EXPENDITURES		9,838	10,337
		-----	-----
FUND : TOTAL *		139,702	145,538

STATE BOARD OF OPTOMETRY
OPTOMETRY - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		2,000	2,000
ALL OTHER		25,822	25,822
		-----	-----
FUND : TOTAL *		27,822	27,822

BOARD OF OSTEOPATHIC EXAMINATION & REGISTRATION
OSTEOPATHIC EXAMINATION & REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
PERSONAL SERVICES		800	800
ALL OTHER		10,106	10,754
		-----	-----
FUND : TOTAL *		10,906	11,554

BOARD OF COMMISSIONERS OF THE PROFESSION OF PHARMACY
PHARMACY - BOARD OF COMMISSIONERS OF THE PROFESSION OF

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(	1.5)	(1.5)
PERSONAL SERVICES		54,947	57,090
ALL OTHER		34,537	36,135
		-----	-----
FUND : TOTAL *		89,484	93,225

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
BOARD OF EXAMINERS IN PHYSICAL THERAPY		
PHYSICAL THERAPY - BOARD OF EXAMINERS		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	1,000	1,000
ALL OTHER	17,100	18,100
	-----	-----
FUND : TOTAL *	18,100	19,100
MAINE STATE PILOTAGE COMMISSION		
MAINE STATE PILOTAGE COMMISSION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	3,100	3,600
	-----	-----
FUND : TOTAL *	3,100	3,600
PLUMBERS' EXAMINING BOARD		
PLUMBERS EXAMINING BOARD		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	79,650	85,490
ALL OTHER	38,650	41,550
CAPITAL EXPENDITURES	9,438	
	-----	-----
FUND : TOTAL *	127,738	127,040
EXAMINERS OF PODIATRISTS		
PODIATRISTS - EXAMINERS OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	400	400
ALL OTHER	3,045	3,542
	-----	-----
FUND : TOTAL *	3,445	3,942

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION		
STATE BOARD OF EXAMINERS OF PSYCHOLOGISTS		
PSYCHOLOGISTS - BOARD OF EXAMINERS		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	5,000	6,000
ALL OTHER	24,500	26,000
CAPITAL EXPENDITURES	410	430
	-----	-----
FUND : TOTAL *	29,910	32,430
REAL ESTATE COMMISSION		
REAL ESTATE COMMISSION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	11.0)(	11.0)
PERSONAL SERVICES	268,124	280,101
ALL OTHER	152,104	166,307
CAPITAL EXPENDITURES	30,000	20,000
	-----	-----
FUND : TOTAL *	450,228	466,408
BOARD OF REGISTRATION OF DIETETIC PRACTICE		
REGISTRATION OF DIETETIC PRACTICE - BOARD OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	1,000	1,000
ALL OTHER	9,000	9,000
	-----	-----
FUND : TOTAL *	10,000	10,000
BOARD OF RESPIRATORY CARE PRACTITIONERS		
RESPIRATORY CARE PRACTITIONERS - BOARD OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	1,000	1,000
ALL OTHER	9,000	9,000
	-----	-----
FUND : TOTAL *	10,000	10,000

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UNIFIED BUDGET ACT - GENERAL FUND
 CURRENT SERVICES
 DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

STATE BOARD OF SOCIAL WORKER REGISTRATION
 SOCIAL WORKER REGISTRATION - BOARD OF

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	34,500	39,500
CAPITAL EXPENDITURES	410	430

FUND : TOTAL *	34,910	39,930
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BOARD OF EXAMINERS ON SPEECH PATHOLOGY AND AUDIOLOGY
 SPEECH PATHOLOGY & AUDIOLOGY - BOARD OF EXAMINERS

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	1,800	2,000
ALL OTHER	12,100	12,600

FUND : TOTAL *	13,900	14,600
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BOARD OF REGISTRATION OF SUBSTANCE ABUSE COUNSELORS
 SUBSTANCE ABUSE COUNSELORS - REGISTRATION OF

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER	8,000	10,000
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FUND : TOTAL *	8,000	10,000
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STATE BOARD OF VETERINARY MEDICINE
 VETERINARY MEDICINE - BOARD OF

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

PERSONAL SERVICES	6,000	6,000
ALL OTHER	7,900	8,450

FUND : TOTAL *	13,900	14,450
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UNIFIED BUDGET ACT - GENERAL FUND
 CURRENT SERVICES

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

* GENERAL FUND

POSITIONS - LEG COUNT	(13.0)(13.0)
PERSONAL SERVICES	476,126 506,113
ALL OTHER	62,694 63,794
CAPITAL EXPENDITURES	4,000 2,050

FUND : TOTAL *	542,820 571,957
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(146.0)(146.0)
PERSONAL SERVICES	4,188,194 4,400,099
ALL OTHER	2,312,401 2,516,654
CAPITAL EXPENDITURES	224,337 146,660

FUND : TOTAL *	6,724,932 7,063,413
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*** DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

POSITIONS - LEG COUNT	(13.0)(13.0)
POSITIONS - OTHER CNT	(146.0)(146.0)
PERSONAL SERVICES	4,664,320 4,906,212
ALL OTHER	2,375,095 2,580,448
CAPITAL EXPENDITURES	228,337 148,710

UMBRELLA: TOTAL *	7,267,752 7,635,370
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
STATE BOARD OF PROPERTY TAX REVIEW		
STATE BOARD OF PROPERTY TAX REVIEW		
PROPERTY TAX REVIEW - STATE BOARD OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	29,720	30,175
ALL OTHER	13,107	13,107
FUND : TOTAL *	42,827	43,282
DEPARTMENT OF PUBLIC SAFETY		
DEPARTMENT OF PUBLIC SAFETY		
ADMINISTRATION - PUBLIC SAFETY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	232,774	241,341
ALL OTHER	9,429	9,899
FUND : TOTAL *	242,203	251,240
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.5)	(2.5)
PERSONAL SERVICES	56,923	60,561
ALL OTHER	22,784	23,154
FUND : TOTAL *	79,707	83,715
HIGHWAY FUND		
POSITIONS - LEG COUNT (	13.5)	(13.5)
PERSONAL SERVICES	289,712	298,287
ALL OTHER	89,145	92,304
FUND : TOTAL *	378,857	390,591
SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT (	19.5)	(19.5)
POSITIONS - OTHER CNT (	2.5)	(2.5)
PERSONAL SERVICES	579,409	600,189
ALL OTHER	121,358	125,357
PROGRAM : TOTAL *	700,767	725,546

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
MOTOR VEHICLE INSPECTION		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	12.0)	(12.0)
PERSONAL SERVICES	406,365	421,297
ALL OTHER	99,122	66,356
CAPITAL EXPENDITURES	11,348	25,168
FUND : TOTAL *	516,835	512,821
BUREAU OF CAPITOL SECURITY		
CAPITOL SECURITY - BUREAU OF		
* GENERAL FUND		
POSITIONS - LEG COUNT (	12.0)	(12.0)
PERSONAL SERVICES	251,866	259,693
ALL OTHER	21,939	22,655
CAPITAL EXPENDITURES	9,998	
FUND : TOTAL *	283,803	282,348
MAINE CRIMINAL JUSTICE ACADEMY		
CRIMINAL JUSTICE ACADEMY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)	(14.0)
PERSONAL SERVICES	374,999	386,698
ALL OTHER	209,256	217,632
CAPITAL EXPENDITURES	2,560	
FUND : TOTAL *	586,815	604,330
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	24,479	24,982
ALL OTHER	161,431	125,703
FUND : TOTAL *	185,910	150,685
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	32,326	33,012
ALL OTHER	146,594	146,488
FUND : TOTAL *	178,920	179,500

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT (	15.0)	(15.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	431,804	444,692
ALL OTHER	517,281	489,823
CAPITAL EXPENDITURES	2,560	
PROGRAM : TOTAL *	951,645	934,515
OFFICE OF THE STATE FIRE MARSHAL		
FIRE MARSHAL - OFFICE OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	32.0)	(32.0)
PERSONAL SERVICES	884,885	919,366
ALL OTHER	163,173	171,104
CAPITAL EXPENDITURES	32,614	41,348
FUND : TOTAL *	1,080,672	1,131,818
BUREAU OF LIQUOR ENFORCEMENT		
LIQUOR ENFORCEMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)	(22.0)
PERSONAL SERVICES	701,311	723,939
ALL OTHER	71,186	73,710
CAPITAL EXPENDITURES	50,190	54,685
FUND : TOTAL *	822,687	852,334

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF SAFETY		
SAFETY PROGRAM		
* GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	25,376	27,121
ALL OTHER	310,000	330,000
FUND : TOTAL *	335,376	357,121
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	84,817	87,421
ALL OTHER	190,552	195,656
FUND : TOTAL *	275,369	283,077
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	15,263	15,575
ALL OTHER	43,020	44,422
FUND : TOTAL *	58,283	59,997
HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.5)	(7.5)
PERSONAL SERVICES	138,391	142,750
ALL OTHER	49,922	52,411
FUND : TOTAL *	188,313	195,161
SUMMARY - SAFETY PROGRAM		
POSITIONS - LEG COUNT (	8.5)	(8.5)
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	263,847	272,867
ALL OTHER	593,494	622,489
PROGRAM : TOTAL *	857,341	895,356

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
BUREAU OF STATE POLICE		
DRUG UNIT - MAINE STATE POLICE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)(	2.0)
PERSONAL SERVICES	71,296	75,253
ALL OTHER	17,400	17,847
	-----	-----
FUND : TOTAL *	88,696	93,100
DRUG TRAFFICKING ENFORCEMENT		
* GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	108,773	115,188
ALL OTHER	40,785	42,824
	-----	-----
FUND : TOTAL *	149,558	158,012
- OTHER PARTICIPATING FUNDS		
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	108,773	115,188
ALL OTHER	40,785	42,824
	-----	-----
FUND : TOTAL *	149,558	158,013
SUMMARY - DRUG TRAFFICKING ENFORCEMENT		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	217,546	230,377
ALL OTHER	81,570	85,648
	-----	-----
PROGRAM : TOTAL *	299,116	316,025
PRIVATE INVESTIGATOR LICENSING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	37,956	39,308
ALL OTHER	1,247	1,291
	-----	-----
FUND : TOTAL *	39,203	40,599

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	5.0)(	5.0)
PERSONAL SERVICES	161,752	167,405
ALL OTHER	22,540	23,460
CAPITAL EXPENDITURES		10,337
	-----	-----
FUND : TOTAL *	184,292	201,202
MARIJUANA ERADICATION/SUPPRESSION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	27,227	28,589
	-----	-----
FUND : TOTAL *	27,227	28,589
MOTOR CARRIER SAFETY		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	113,832	120,303
ALL OTHER	14,351	15,043
	-----	-----
FUND : TOTAL *	128,183	135,346
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	25.0)(	25.0)
PERSONAL SERVICES	636,784	654,902
ALL OTHER	107,448	112,276
CAPITAL EXPENDITURES	98,108	49,886
	-----	-----
FUND : TOTAL *	842,340	817,064
SUMMARY - MOTOR CARRIER SAFETY		
POSITIONS - LEG COUNT (	25.0)(	25.0)
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	750,616	775,205
ALL OTHER	121,799	127,319
CAPITAL EXPENDITURES	98,108	49,886
	-----	-----
PROGRAM : TOTAL *	970,523	952,410

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

STATE POLICE

* GENERAL FUND			
POSITIONS - LEG COUNT	(395.0)	(395.0)	
PERSONAL SERVICES	4,996,885	5,132,112	
	-----	-----	
FUND : TOTAL *	4,996,885	5,132,112	
- OTHER PARTICIPATING FUNDS			
FEDERAL EXPENDITURE FUND			
POSITIONS - OTHER CNT	(1.0)	(1.0)	
PERSONAL SERVICES	69,407	71,985	
ALL OTHER	87,906	87,918	
	-----	-----	
FUND : TOTAL *	157,313	159,903	
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(6.0)	(6.0)	
PERSONAL SERVICES	154,783	160,283	
ALL OTHER	103,009	103,049	
	-----	-----	
FUND : TOTAL *	257,792	263,332	
HIGHWAY FUND			
PERSONAL SERVICES	8,880,822	9,475,392	
ALL OTHER	4,271,773	4,431,739	
CAPITAL EXPENDITURES	1,838,062	1,489,216	
	-----	-----	
FUND : TOTAL *	14,990,657	15,396,347	
SUMMARY - STATE POLICE			
POSITIONS - LEG COUNT	(395.0)	(395.0)	
POSITIONS - OTHER CNT	(7.0)	(7.0)	
PERSONAL SERVICES	14,101,897	14,839,772	
ALL OTHER	4,462,688	4,622,706	
CAPITAL EXPENDITURES	1,838,062	1,489,216	
	-----	-----	
PROGRAM : TOTAL *	20,402,647	20,951,694	

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

TRAFFIC SAFETY

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - LEG COUNT	(6.0)	(6.0)	
PERSONAL SERVICES	217,758	226,109	
ALL OTHER	37,074	38,724	
CAPITAL EXPENDITURES	66,690	43,818	
	-----	-----	
FUND : TOTAL *	321,522	308,651	
TURNPIKE ENFORCEMENT			
- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
POSITIONS - OTHER CNT	(27.0)	(27.0)	
PERSONAL SERVICES	973,142	1,020,385	
ALL OTHER	54,043	56,730	
CAPITAL EXPENDITURES	124,828	138,424	
	-----	-----	
FUND : TOTAL *	1,152,013	1,215,539	

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
* GENERAL FUND		
POSITIONS - LEG COUNT (	458.0)	458.0)
PERSONAL SERVICES	6,763,280	6,961,345
ALL OTHER	679,995	714,567
CAPITAL EXPENDITURES	62,748	54,685
FUND : TOTAL *	7,506,023	7,730,597
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	8.0)	8.0)
PERSONAL SERVICES	268,056	279,709
ALL OTHER	320,036	327,206
FUND : TOTAL *	588,092	606,915
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	31.0)	31.0)
POSITIONS - OTHER CNT (	76.5)	76.5)
PERSONAL SERVICES	3,163,725	3,288,876
ALL OTHER	715,769	699,913
CAPITAL EXPENDITURES	322,240	283,813
FUND : TOTAL *	4,201,734	4,272,602
HIGHWAY FUND		
POSITIONS - LEG COUNT (	33.0)	33.0)
PERSONAL SERVICES	9,715,290	10,337,726
ALL OTHER	4,509,962	4,642,810
CAPITAL EXPENDITURES	1,849,410	1,514,384
FUND : TOTAL *	16,074,662	16,494,920
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	1.0)
PERSONAL SERVICES	141,099	148,201
ALL OTHER	187,379	189,312
FUND : TOTAL *	328,478	337,513
*** DEPARTMENT OF PUBLIC SAFETY		
POSITIONS - LEG COUNT (	523.0)	523.0)
POSITIONS - OTHER CNT (	84.5)	84.5)
PERSONAL SERVICES	20,051,450	21,015,857
ALL OTHER	6,413,141	6,573,808
CAPITAL EXPENDITURES	2,234,398	1,852,882
UMBRELLA: TOTAL *	28,698,989	29,442,547

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)	22.0)
PERSONAL SERVICES	818,622	864,779
ALL OTHER	55,323	55,323
FUND : TOTAL *	873,945	920,102
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	43.0)	43.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	1,433,798	1,544,445
ALL OTHER	854,347	774,755
CAPITAL EXPENDITURES	11,200	9,800
FUND : TOTAL *	2,299,345	2,329,000
SUMMARY - PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
POSITIONS - LEG COUNT (	65.0)	65.0)
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	2,252,420	2,409,224
ALL OTHER	909,670	830,078
CAPITAL EXPENDITURES	11,200	9,800
PROGRAM : TOTAL *	3,173,290	3,249,102
RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE		
RADIOLOGICAL EMERGENCY PREPAREDNESS COMMITTEE		
NUCLEAR EMERGENCY PLANNING FUND - MAINE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	50,000	50,000
FUND : TOTAL *	50,000	50,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS		
RADIOLOGIC TECHNOLOGY BOARD OF EXAMINERS		
RADIOLOGIC TECHNOLOGY BD OF EXAM		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	23,300	25,500
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FUND : TOTAL *	23,300	25,500
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND		
* GENERAL FUND		
ALL OTHER	143,764	149,515
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FUND : TOTAL *	143,764	149,515
- OTHER PARTICIPATING FUNDS		
ME. ST. RETIREMENT FUND		
ALL OTHER	127,360,000	139,460,000
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FUND : TOTAL *	127,360,000	139,460,000
SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND		
ALL OTHER	127,503,764	139,609,515
	-----	-----
PROGRAM : TOTAL *	127,503,764	139,609,515
RETIREMENT SYSTEM - GROUP LIFE INSURANCE FUND		
- OTHER PARTICIPATING FUNDS		
GROUP LIFE INSURANCE FUND		
ALL OTHER	1,500,000	1,500,000
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FUND : TOTAL *	1,500,000	1,500,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM		
RETIREMENT SYSTEM - ADMINISTRATION		
- OTHER PARTICIPATING FUNDS		
ME. ST. RETIREMENT FUND		
POSITIONS - OTHER CNT	(58.0)	(58.0)
PERSONAL SERVICES	1,402,136	1,460,877
ALL OTHER	4,261,100	4,528,400
	-----	-----
FUND : TOTAL *	5,663,236	5,989,277
RETIREMENT SYSTEM - SURVIVOR BENEFIT FUND		
- OTHER PARTICIPATING FUNDS		
ME. ST. RETIREMENT FUND		
ALL OTHER	2,600,000	2,600,000
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FUND : TOTAL *	2,600,000	2,600,000

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

* GENERAL FUND		
ALL OTHER	143,764	149,515

FUND	:	TOTAL	*	143,764	149,515
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- OTHER PARTICIPATING FUNDS

ME. ST. RETIREMENT FUND

POSITIONS - OTHER CNT	(58.0)	(58.0)
PERSONAL SERVICES		1,402,136		1,460,877
ALL OTHER		134,221,100		146,588,400

FUND	:	TOTAL	*	135,623,236	148,049,277
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GROUP LIFE INSURANCE FUND

ALL OTHER		1,500,000		1,500,000
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FUND	:	TOTAL	*	1,500,000	1,500,000
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*** (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

POSITIONS - OTHER CNT	(58.0)	(58.0)
PERSONAL SERVICES		1,402,136		1,460,877
ALL OTHER		135,864,864		148,237,915

UMBRELLA: TOTAL	*	137,267,000	149,698,792
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SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION

* GENERAL FUND

ALL OTHER		19,428		20,375
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FUND	:	TOTAL	*	19,428	20,375
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES

MAINE SARDINE COUNCIL

MAINE SARDINE COUNCIL	
SARDINE COUNCIL	

- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(	7.5)	(	7.5)
PERSONAL SERVICES		174,669		182,804
ALL OTHER		213,311		219,074
CAPITAL EXPENDITURES		4,012		4,120

FUND	:	TOTAL	*	391,992	405,998
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DEPARTMENT OF THE SECRETARY OF STATE

MAINE STATE ARCHIVES

ADMINISTRATION - ARCHIVES

* GENERAL FUND

POSITIONS - LEG COUNT	(	18.0)	(	18.0)
PERSONAL SERVICES		474,472		493,137
ALL OTHER		52,657		52,961
CAPITAL EXPENDITURES		12,000		

FUND	:	TOTAL	*	539,129	546,098
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

ALL OTHER		9,000		9,000
CAPITAL EXPENDITURES		6,000		6,000

FUND	:	TOTAL	*	15,000	15,000
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SUMMARY - ADMINISTRATION - ARCHIVES

POSITIONS - LEG COUNT	(18.0)	(18.0)
PERSONAL SERVICES		474,472		493,137
ALL OTHER		61,657		61,961
CAPITAL EXPENDITURES		18,000		6,000

PROGRAM : TOTAL	*	554,129	561,098
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATE

DIVISION OF MOTOR VEHICLES
ADMINISTRATION - MOTOR VEHICLES

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(	338.0)	(	338.0)
POSITIONS - OTHER CNT	(	0.5)	(	0.5)
PERSONAL SERVICES		7,494,595		7,792,780
ALL OTHER		3,323,818		3,301,069
CAPITAL EXPENDITURES		323,068		145,168

FUND	:	TOTAL	*	11,141,481	11,239,017
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FUEL USE DECAL PROGRAM

- OTHER PARTICIPATING FUNDS

HIGHWAY FUND

POSITIONS - LEG COUNT	(8.0)	(8.0)
PERSONAL SERVICES		137,022		142,987
ALL OTHER		73,555		76,054
CAPITAL EXPENDITURES				904

FUND	:	TOTAL	*	210,577	219,945
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DIVISION OF PUBLIC ADMINISTRATION
ADMINISTRATION - SECRETARY OF STATE

* GENERAL FUND

POSITIONS - LEG COUNT	(	25.0)	(	25.0)
POSITIONS - OTHER CNT	(	4.0)	(	4.0)
PERSONAL SERVICES		652,160		676,765
ALL OTHER		243,108		245,082
CAPITAL EXPENDITURES		2,397		2,397

FUND	:	TOTAL	*	897,665	924,244
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- OTHER PARTICIPATING FUNDS

OTHER SPECIAL REVENUE

POSITIONS - OTHER CNT	(1.0)	(1.0)
PERSONAL SERVICES		12,498		13,279
ALL OTHER		53		1,997

FUND	:	TOTAL	*	12,551	15,276
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1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF THE SECRETARY OF STATE

SUMMARY - ADMINISTRATION - SECRETARY OF STATE

POSITIONS - LEG COUNT	(	25.0)	(	25.0)
POSITIONS - OTHER CNT	(	5.0)	(	5.0)
PERSONAL SERVICES		664,658		690,044
ALL OTHER		243,161		247,079
CAPITAL EXPENDITURES		2,397		2,397

PROGRAM : TOTAL	*	910,216	939,520
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF THE SECRETARY OF STATE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	43.0)	(43.0)
POSITIONS - OTHER CNT (	4.0)	(4.0)
PERSONAL SERVICES	1,126,632	1,169,902
ALL OTHER	295,765	298,043
CAPITAL EXPENDITURES	14,397	2,397
FUND : TOTAL *	1,436,794	1,470,342
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	12,498	13,279
ALL OTHER	9,053	10,997
CAPITAL EXPENDITURES	6,000	6,000
FUND : TOTAL *	27,551	30,276
HIGHWAY FUND		
POSITIONS - LEG COUNT (	346.0)	(346.0)
POSITIONS - OTHER CNT (	0.5)	(0.5)
PERSONAL SERVICES	7,631,617	7,935,767
ALL OTHER	3,397,373	3,377,123
CAPITAL EXPENDITURES	323,068	146,072
FUND : TOTAL *	11,352,058	11,458,962
*** DEPARTMENT OF THE SECRETARY OF STATE		
POSITIONS - LEG COUNT (	389.0)	(389.0)
POSITIONS - OTHER CNT (	5.5)	(5.5)
PERSONAL SERVICES	8,770,747	9,118,948
ALL OTHER	3,702,191	3,686,163
CAPITAL EXPENDITURES	343,465	154,469
UMBRELLA: TOTAL *	12,816,403	12,959,580

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
ADMINISTRATION & PLANNING		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	1,127,039	1,128,266
ALL OTHER	40,000	40,000
FUND : TOTAL *	1,167,039	1,168,266
HIGHWAY FUND		
POSITIONS - LEG COUNT (	192.0)	(192.0)
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	4,586,944	4,598,075
ALL OTHER	3,124,181	3,230,863
CAPITAL EXPENDITURES	177,000	172,000
FUND : TOTAL *	7,888,125	8,000,938
SUMMARY - ADMINISTRATION & PLANNING		
POSITIONS - LEG COUNT (	192.0)	(192.0)
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	5,713,983	5,726,341
ALL OTHER	3,164,181	3,270,863
CAPITAL EXPENDITURES	177,000	172,000
PROGRAM : TOTAL *	9,055,164	9,169,204
SUSPENSE RECEIVABLE - TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	512,636	524,700
ALL OTHER	182,566	182,645
CAPITAL EXPENDITURES	14,334	12,355
FUND : TOTAL *	709,536	719,700

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

BRIDGE MAINTENANCE

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

POSITIONS - LEG COUNT	(	16.0)	(	16.0)
POSITIONS - OTHER CNT	(	188.0)	(	188.0)
PERSONAL SERVICES		5,223,698		5,267,477
ALL OTHER		1,978,232		2,006,997
CAPITAL EXPENDITURES		655,000		255,000

FUND	:	TOTAL	*	7,856,930	7,529,474
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COLLECTOR ROAD PROGRAM

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

POSITIONS - LEG COUNT	(33.0)	(33.0)
POSITIONS - OTHER CNT	(	31.0)	(	31.0)
PERSONAL SERVICES		1,586,328		1,635,601
ALL OTHER		2,800,000		2,800,000
CAPITAL EXPENDITURES		900,000		900,000

FUND	:	TOTAL	*	5,286,328	5,335,601
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HIGHWAY MAINTENANCE - SUMMER

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

POSITIONS - LEG COUNT	(97.0)	(97.0)
POSITIONS - OTHER CNT	(	960.5)	(	960.5)
PERSONAL SERVICES		27,138,486		27,571,661
ALL OTHER		24,642,300		25,017,700
CAPITAL EXPENDITURES		650,000		650,000

FUND	:	TOTAL	*	52,430,786	53,239,361
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ISLAND TOWN REFUNDS - HIGHWAY

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

ALL OTHER		24,000		24,000
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FUND	:	TOTAL	*	24,000	24,000
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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

LOCAL ROAD ASSISTANCE

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

ALL OTHER		15,806,932		15,806,932
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FUND	:	TOTAL	*	15,806,932	15,806,932
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MOTOR TRANSPORT SERVICE

- OTHER PARTICIPATING FUNDS
HIGHWAY GARAGE FUND

POSITIONS - OTHER CNT	(	80.0)	(	80.0)
PERSONAL SERVICES		2,848,164		2,929,962
ALL OTHER		16,236,437		16,969,400

FUND	:	TOTAL	*	19,084,601	19,899,362
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RADIO OPERATIONS - HIGHWAY

- OTHER PARTICIPATING FUNDS
HIGHWAY FUND

POSITIONS - LEG COUNT	(6.0)	(6.0)
PERSONAL SERVICES		155,862		154,571
ALL OTHER		88,590		91,225
CAPITAL EXPENDITURES		51,000		75,200

FUND	:	TOTAL	*	295,452	320,996
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STATE AID HIGHWAY CONSTRUCTION - GENERAL

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

ALL OTHER		220,000		210,000
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FUND	:	TOTAL	*	220,000	210,000
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	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
TOWN ROAD IMPROVEMENT FUND		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	222,044	225,300
ALL OTHER	239,250	239,250
CAPITAL EXPENDITURES	1,535,450	1,535,450
FUND : TOTAL *	1,996,744	2,000,000
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	235,000	235,000
FUND : TOTAL *	235,000	235,000
SUMMARY - TOWN ROAD IMPROVEMENT FUND		
PERSONAL SERVICES	457,044	460,300
ALL OTHER	239,250	239,250
CAPITAL EXPENDITURES	1,535,450	1,535,450
PROGRAM : TOTAL *	2,231,744	2,235,000
TRAFFIC SERVICE		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
POSITIONS - LEG COUNT (	18.0)	18.0)
POSITIONS - OTHER CNT (	31.0)	31.0)
PERSONAL SERVICES	1,849,737	1,877,900
ALL OTHER	2,368,000	2,403,000
CAPITAL EXPENDITURES	393,500	143,500
FUND : TOTAL *	4,611,237	4,424,400
BUREAU OF PROJECT DEVELOPMENT		
BOND INTEREST - HIGHWAY		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
ALL OTHER	7,250,800	6,830,830
FUND : TOTAL *	7,250,800	6,830,830

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
BOND RETIREMENT - HIGHWAY		
- OTHER PARTICIPATING FUNDS		
HIGHWAY FUND		
ALL OTHER	9,195,000	9,720,000
FUND : TOTAL *	9,195,000	9,720,000
HIGHWAY & BRIDGE IMPROVEMENT		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	11,690,598	11,656,245
ALL OTHER	2,430,000	2,400,000
CAPITAL EXPENDITURES	43,791,270	44,061,194
FUND : TOTAL *	57,911,868	58,117,439
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES	1,600,000	1,600,000
FUND : TOTAL *	1,600,000	1,600,000
HIGHWAY FUND		
POSITIONS - LEG COUNT (	611.0)	611.0)
POSITIONS - OTHER CNT (	72.0)	72.0)
PERSONAL SERVICES	7,793,730	7,770,831
ALL OTHER	2,163,285	2,163,285
CAPITAL EXPENDITURES	5,190,074	5,190,074
FUND : TOTAL *	15,147,089	15,124,190
SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT		
POSITIONS - LEG COUNT (	611.0)	611.0)
POSITIONS - OTHER CNT (	72.0)	72.0)
PERSONAL SERVICES	19,484,328	19,427,076
ALL OTHER	4,593,285	4,563,285
CAPITAL EXPENDITURES	50,581,344	50,851,268
PROGRAM : TOTAL *	74,658,957	74,841,629

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATIONBUREAU OF TRANSPORTATION SERVICES
ADMINISTRATION - AERONAUTICS

* GENERAL FUND		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	169,030	173,786
ALL OTHER	288,765	289,309
CAPITAL EXPENDITURES	9,438	
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FUND : TOTAL *	467,233	463,095
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	31,400	34,170
CAPITAL EXPENDITURES	45,000	53,000
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FUND : TOTAL *	76,400	87,170
OTHER SPECIAL REVENUE		
ALL OTHER	2,000	2,000
	-----	-----
FUND : TOTAL *	2,000	2,000
SUMMARY - ADMINISTRATION - AERONAUTICS		
POSITIONS - LEG COUNT (	5.0)(	5.0)
PERSONAL SERVICES	169,030	173,786
ALL OTHER	322,165	325,479
CAPITAL EXPENDITURES	54,438	53,000
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PROGRAM : TOTAL *	545,633	552,265

ADMINISTRATION - PORTS & MARINE TRANSPORTATION

* GENERAL FUND		
ALL OTHER	1,655,895	1,708,785
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FUND : TOTAL *	1,655,895	1,708,785

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UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

AUGUSTA STATE AIRPORT

- OTHER PARTICIPATING FUNDS		
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (5.5)(5.5)
PERSONAL SERVICES	133,955	133,920
ALL OTHER	73,007	75,005
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FUND : TOTAL *	206,962	208,925

ISLAND FERRY SERVICE

- OTHER PARTICIPATING FUNDS		
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT (	52.0)(	52.0)
PERSONAL SERVICES	1,483,251	1,453,424
ALL OTHER	1,080,490	1,235,548
	-----	-----
FUND : TOTAL *	2,563,741	2,688,972

PORTS & MARINE TRANSPORTATION

- OTHER PARTICIPATING FUNDS		
MARINE PORTS FUND		
POSITIONS - OTHER CNT (	3.0)(	3.0)
PERSONAL SERVICES	91,173	92,142
ALL OTHER	57,711	85,772
	-----	-----
FUND : TOTAL *	148,884	177,914

RAILROAD ASSISTANCE PROGRAM

* GENERAL FUND		
ALL OTHER	100,000	100,000
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FUND : TOTAL *	100,000	100,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
STATE PLANE		
* GENERAL FUND		
POSITIONS - LEG COUNT (1.5)(1.5)		
PERSONAL SERVICES 63,139 63,181		
ALL OTHER 134,445 137,533		
	-----	-----
FUND : TOTAL * 197,584 200,714		
TRANSPORTATION SERVICES		
* GENERAL FUND		
ALL OTHER 400,000 400,000		
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FUND : TOTAL * 400,000 400,000		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES 150,418 147,225		
ALL OTHER 2,327,657 2,282,710		
CAPITAL EXPENDITURES 1,236,750 1,236,750		
	-----	-----
FUND : TOTAL * 3,714,825 3,666,685		
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES 425,000 425,000		
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FUND : TOTAL * 425,000 425,000		
SUMMARY - TRANSPORTATION SERVICES		
PERSONAL SERVICES 150,418 147,225		
ALL OTHER 2,727,657 2,682,710		
CAPITAL EXPENDITURES 1,661,750 1,661,750		
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PROGRAM : TOTAL * 4,539,825 4,491,685		
VAN-POOL SERVICES		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER 73,059 75,329		
CAPITAL EXPENDITURES 19,440 17,170		
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FUND : TOTAL * 92,499 92,499		

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
* GENERAL FUND		
POSITIONS - LEG COUNT (6.5)(6.5)		
PERSONAL SERVICES 232,169 236,967		
ALL OTHER 2,579,105 2,635,627		
CAPITAL EXPENDITURES 9,438		
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FUND : TOTAL * 2,820,712 2,872,594		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES 13,190,099 13,157,036		
ALL OTHER 5,068,307 4,996,130		
CAPITAL EXPENDITURES 46,608,470 46,886,394		
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FUND : TOTAL * 64,866,876 65,039,560		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES 747,636 759,700		
ALL OTHER 477,625 469,974		
CAPITAL EXPENDITURES 2,058,774 2,054,525		
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FUND : TOTAL * 3,284,035 3,284,199		
HIGHWAY FUND		
POSITIONS - LEG COUNT (973.0)(973.0)		
POSITIONS - OTHER CNT (1,284.5)(1,284.5)		
PERSONAL SERVICES 48,334,785 48,876,116		
ALL OTHER 69,441,320 70,094,832		
CAPITAL EXPENDITURES 8,016,574 7,385,774		
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FUND : TOTAL * 125,792,679 126,356,722		
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT (52.0)(52.0)		
PERSONAL SERVICES 1,483,251 1,453,424		
ALL OTHER 1,080,490 1,235,548		
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FUND : TOTAL * 2,563,741 2,688,972		
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (5.5)(5.5)		
PERSONAL SERVICES 133,955 133,920		
ALL OTHER 73,007 75,005		
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FUND : TOTAL * 206,962 208,925		

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

MARINE PORTS FUND			
POSITIONS - OTHER CNT	(	3.0)	(3.0)
PERSONAL SERVICES		91,173	92,142
ALL OTHER		57,711	85,772
		-----	-----
FUND : TOTAL *		148,884	177,914
HIGHWAY GARAGE FUND			
POSITIONS - OTHER CNT	(	80.0)	(80.0)
PERSONAL SERVICES		2,848,164	2,929,962
ALL OTHER		16,236,437	16,969,400
		-----	-----
FUND : TOTAL *		19,084,601	19,899,362
*** DEPARTMENT OF TRANSPORTATION			
POSITIONS - LEG COUNT	(	979.5)	(979.5)
POSITIONS - OTHER CNT	(	1,425.0)	(1,425.0)
PERSONAL SERVICES		67,061,232	67,639,267
ALL OTHER		95,014,002	96,562,288
CAPITAL EXPENDITURES		56,693,256	56,326,693
		-----	-----
UMBRELLA: TOTAL *		218,768,490	220,528,248

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
(OFFICE OF) TREASURER OF STATE

(OFFICE OF) TREASURER OF STATE
ADMINISTRATION - TREASURY

* GENERAL FUND			
POSITIONS - LEG COUNT	(	15.0)	(15.0)
PERSONAL SERVICES		422,132	437,761
ALL OTHER		294,626	296,310
CAPITAL EXPENDITURES		2,000	
		-----	-----
FUND : TOTAL *		718,758	734,071

DEBT SERVICE - TREASURY

* GENERAL FUND			
ALL OTHER		39,538,315	42,305,900
		-----	-----
FUND : TOTAL *		39,538,315	42,305,900

STATE - MUNICIPAL REVENUE SHARING

- OTHER PARTICIPATING FUNDS			
OTHER SPECIAL REVENUE			
ALL OTHER		51,392,027	55,989,502
		-----	-----
FUND : TOTAL *		51,392,027	55,989,502

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
(OFFICE OF) TREASURER OF STATE		
* GENERAL FUND		
POSITIONS - LEG COUNT (	15.0)	15.0)
PERSONAL SERVICES	422,132	437,761
ALL OTHER	39,832,941	42,602,210
CAPITAL EXPENDITURES	2,000	
FUND : TOTAL *	40,257,073	43,039,971
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	51,392,027	55,989,502
FUND : TOTAL *	51,392,027	55,989,502
*** (OFFICE OF) TREASURER OF STATE		
POSITIONS - LEG COUNT (	15.0)	15.0)
PERSONAL SERVICES	422,132	437,761
ALL OTHER	91,224,968	98,591,712
CAPITAL EXPENDITURES	2,000	
UMBRELLA: TOTAL *	91,649,100	99,029,473

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
EDUCATIONAL & GENERAL ACTIVITIES - U OF M

* GENERAL FUND		
ALL OTHER	102,406,424	105,478,617
FUND : TOTAL *	102,406,424	105,478,617

MAINE PUBLIC BROADCASTING NETWORK

* GENERAL FUND		
ALL OTHER	1,650,492	1,700,007
FUND : TOTAL *	1,650,492	1,700,007

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		
* GENERAL FUND		
ALL OTHER	104,056,916	107,178,624
FUND : TOTAL *	104,056,916	107,178,624
*** BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM		

1987-88 1988-89

UNIFIED BUDGET ACT - GENERAL FUND
CURRENT SERVICES
BD OF TRUSTEES OF THE ME VOCATIONAL-TECHNICAL INST SYSTEM

BOARD OF TRUSTEES OF THE MAINE VOCATIONAL-TECHNICAL
INSTITUTE SYSTEM
MAINE VOCATIONAL-TECHNICAL INSTITUTES - BOARD OF TRUSTEES

* GENERAL FUND			
ALL OTHER	16,670,770	17,170,893	
	-----	-----	
FUND : TOTAL *	16,670,770	17,170,893	

MAINE COMMISSION FOR WOMEN

MAINE COMMISSION FOR WOMEN
WOMEN - MAINE COMMISSION FOR

* GENERAL FUND			
POSITIONS - LEG COUNT (	3.0)	3.0)	
PERSONAL SERVICES	76,859	82,203	
ALL OTHER	26,247	27,288	
	-----	-----	
FUND : TOTAL *	103,106	109,491	

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	5,000	5,000	
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FUND : TOTAL *	5,000	5,000	
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OTHER SPECIAL REVENUE

ALL OTHER	7,000	7,000	
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FUND : TOTAL *	7,000	7,000	
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SUMMARY - WOMEN - MAINE COMMISSION FOR

POSITIONS - LEG COUNT (3.0)	3.0)	
PERSONAL SERVICES	76,859	82,203	
ALL OTHER	38,247	39,288	
	-----	-----	

PROGRAM : TOTAL *	115,106	121,491	
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1987-88 1988-89

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

OFFICE OF EMPLOYMENT REHABILITATION
OFFICE OF EMPLOYMENT REHABILITATION

* GENERAL FUND			
POSITIONS - LEG COUNT (14.0)	14.0)	
PERSONAL SERVICES	368,080	389,288	
ALL OTHER	91,700	93,370	
CAPITAL EXPENDITURES	1,700	1,460	
	-----	-----	
FUND : TOTAL *	461,480	484,118	

EMPLOYMENT REHABILITATION PROGRAM

- OTHER PARTICIPATING FUNDS
OTHER SPECIAL REVENUE

ALL OTHER	1,000,000	1,000,000	
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FUND : TOTAL *	1,000,000	1,000,000	
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WORKERS' COMPENSATION COMMISSION
WORKERS' COMPENSATION COMMISSION

* GENERAL FUND			
POSITIONS - LEG COUNT (	68.0)	68.0)	
POSITIONS - OTHER CNT (	1.0)	1.0)	
PERSONAL SERVICES	2,003,622	2,115,898	
ALL OTHER	425,761	431,641	
CAPITAL EXPENDITURES	5,142	12,519	
	-----	-----	
FUND : TOTAL *	2,434,525	2,560,058	

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
WORKERS' COMPENSATION COMMISSION		
* GENERAL FUND		
POSITIONS - LEG COUNT (	82.0)(	82.0)
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	2,371,702	2,505,186
ALL OTHER	517,461	525,011
CAPITAL EXPENDITURES	6,842	13,979
FUND : TOTAL *	2,896,005	3,044,176
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	1,000,000	1,000,000
FUND : TOTAL *	1,000,000	1,000,000
*** WORKERS' COMPENSATION COMMISSION		
POSITIONS - LEG COUNT (	82.0)(	82.0)
POSITIONS - OTHER CNT (	1.0)(	1.0)
PERSONAL SERVICES	2,371,702	2,505,186
ALL OTHER	1,517,461	1,525,011
CAPITAL EXPENDITURES	6,842	13,979
UMBRELLA: TOTAL *	3,896,005	4,044,176

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
* GENERAL FUND		
POSITIONS - LEG COUNT (	7,452.0)(	7,452.0)
POSITIONS - OTHER CNT (	302.5)(	302.5)
PERSONAL SERVICES	205,759,249	211,910,563
ALL OTHER	885,511,199	926,959,705
CAPITAL EXPENDITURES	2,691,862	2,409,935
PART : TOTAL *	1,093,962,310	1,141,280,203
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	7,452.0)(	7,452.0)
POSITIONS - OTHER CNT (	302.5)(	302.5)
PERSONAL SERVICES	205,759,249	211,910,563
ALL OTHER	885,511,199	926,959,705
CAPITAL EXPENDITURES	2,691,862	2,409,935
FUND : TOTAL *	1,093,962,310	1,141,280,203
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	2,255.0)(	2,255.0)
PERSONAL SERVICES	70,060,547	72,286,721
ALL OTHER	418,399,164	447,246,959
CAPITAL EXPENDITURES	49,087,604	48,696,495
FUND : TOTAL *	537,547,315	568,230,175
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	398.0)(	398.0)
POSITIONS - OTHER CNT (	779.5)(	779.5)
PERSONAL SERVICES	31,826,498	33,280,979
ALL OTHER	120,198,246	127,051,099
CAPITAL EXPENDITURES	6,883,788	6,044,221
FUND : TOTAL *	158,908,532	166,376,299
HIGHWAY FUND		
POSITIONS - LEG COUNT (	1,374.0)(	1,374.0)
POSITIONS - OTHER CNT (	1,285.0)(	1,285.0)
PERSONAL SERVICES	66,097,311	67,582,361
ALL OTHER	77,613,270	78,382,540
CAPITAL EXPENDITURES	10,189,052	9,046,230
FUND : TOTAL *	153,899,633	155,011,131
EMPLOYMENT SECURITY FUND		
ALL OTHER	80,000,000	80,000,000
FUND : TOTAL *	80,000,000	80,000,000

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	132.5)	132.5)
POSITIONS - OTHER CNT (	0.5)	0.5)
PERSONAL SERVICES	6,052,624	6,338,309
ALL OTHER	60,985,696	60,906,295
CAPITAL EXPENDITURES	243,203	159,360
FUND : TOTAL *	67,281,523	67,403,964
POTATO MARKETING IMPROVEMENT FUND		
ALL OTHER	144,731	145,772
FUND : TOTAL *	144,731	145,772
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT (	52.0)	52.0)
PERSONAL SERVICES	1,483,251	1,453,424
ALL OTHER	1,080,490	1,235,548
FUND : TOTAL *	2,563,741	2,688,972
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (	5.5)	5.5)
PERSONAL SERVICES	133,955	133,920
ALL OTHER	73,007	75,005
FUND : TOTAL *	206,962	208,925
MARINE PORTS FUND		
POSITIONS - OTHER CNT (	3.0)	3.0)
PERSONAL SERVICES	91,173	92,142
ALL OTHER	57,711	85,772
FUND : TOTAL *	148,884	177,914
STATE ALCOHOLIC BEVERAGE FUND		
POSITIONS - LEG COUNT (	260.0)	260.0)
POSITIONS - OTHER CNT (	9.5)	9.5)
PERSONAL SERVICES	5,590,504	5,799,565
ALL OTHER	2,225,359	2,295,697
FUND : TOTAL *	7,815,863	8,095,262
PRISON INDUSTRIES FUND		
POSITIONS - OTHER CNT (	3.0)	3.0)
PERSONAL SERVICES	82,092	81,120
ALL OTHER	680,160	772,400
CAPITAL EXPENDITURES	35,000	35,000
FUND : TOTAL *	797,252	888,520

	1987-88	1988-89
UNIFIED BUDGET ACT - GENERAL FUND		
CURRENT SERVICES		
SEED POTATO BOARD		
POSITIONS - OTHER CNT (	19.0)	19.0)
PERSONAL SERVICES	466,640	486,542
ALL OTHER	492,263	516,339
CAPITAL EXPENDITURES	100,000	100,000
FUND : TOTAL *	1,058,903	1,102,881
STATE FOREST NURSERY		
POSITIONS - OTHER CNT (	5.5)	5.5)
PERSONAL SERVICES	177,295	182,566
ALL OTHER	82,887	85,204
FUND : TOTAL *	260,182	267,770
STATE LOTTERY FUND		
POSITIONS - LEG COUNT (	39.5)	39.5)
PERSONAL SERVICES	964,076	1,011,396
ALL OTHER	2,315,705	2,438,786
FUND : TOTAL *	3,279,781	3,450,182
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT (	80.0)	80.0)
PERSONAL SERVICES	2,848,164	2,929,962
ALL OTHER	16,236,437	16,969,400
FUND : TOTAL *	19,084,601	19,899,362
GEOGRAPHIC BASED INF SERVICES FUND		
POSITIONS - OTHER CNT (	1.5)	1.5)
PERSONAL SERVICES	35,390	37,106
ALL OTHER	38,964	42,582
FUND : TOTAL *	74,354	79,688
POSTAL, PRINTING & SUPPLY FUND		
POSITIONS - OTHER CNT (	75.5)	75.5)
PERSONAL SERVICES	1,517,815	1,576,299
ALL OTHER	1,192,467	1,241,457
FUND : TOTAL *	2,710,282	2,817,756
BUREAU OF STATE EMPLOYEE HEALTH INTERNAL SERVICES FUND		
POSITIONS - OTHER CNT (	18.0)	18.0)
PERSONAL SERVICES	526,963	559,755
ALL OTHER	140,276	133,409
FUND : TOTAL *	667,239	693,164

1987-88

1988-89

UNIFIED BUDGET ACT - GENERAL FUND

CURRENT SERVICES

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

POSITIONS - OTHER CNT	(20.0)(	20.0)
PERSONAL SERVICES	525,027	559,079
ALL OTHER	2,777,660	2,789,711

FUND : TOTAL *	3,302,687	3,348,790
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CENTRAL COMPUTER SERVICES

POSITIONS - OTHER CNT	(152.5)(152.5)
PERSONAL SERVICES	4,255,872	4,693,731
ALL OTHER	8,565,234	9,665,455
CAPITAL EXPENDITURES	22,893	5,859

FUND : TOTAL *	12,843,999	14,365,045
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INSURANCE RESERVE FUND

ALL OTHER	500,000	500,000
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FUND : TOTAL *	500,000	500,000
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ME. ST. RETIREMENT FUND

POSITIONS - OTHER CNT	(58.0)(58.0)
PERSONAL SERVICES	1,402,136	1,460,877
ALL OTHER	134,221,100	146,588,400

FUND : TOTAL *	135,623,236	148,049,277
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GROUP LIFE INSURANCE FUND

ALL OTHER	1,500,000	1,500,000
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FUND : TOTAL *	1,500,000	1,500,000
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*** CURRENT SERVICES

POSITION - LEG COUNT	(9,656.0)(9,656.0)
POSITIONS - OTHER CNT	(5,125.5)(5,125.5)
PERSONAL SERVICES	399,896,582	412,456,417
ALL OTHER	1,815,032,026	1,907,627,535
CAPITAL EXPENDITURES	69,253,402	66,497,100

PART : TOTAL *	2,284,182,010	2,386,581,052
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PART B

1987-88

Sec. 1. Basic elementary and secondary per pupil operating rate. The basic elementary per pupil operating rate for 1987-88 shall be \$2,030 and the basic secondary per pupil rate for 1987-88 shall be \$2,703.

Sec. 2. Basic education allocation. The basic allocation of state and local funds for 1987-88 for the purposes listed in this section shall be as follows:

	1987-88
<u>Operating costs</u>	
Elementary and secondary operating costs	\$468,933,028
Less Public Law 81-874 (Federal Impact Funds)	(2,700,000)
Operating costs net	\$466,233,028
<u>Program costs</u>	
Early childhood	\$ 499,775
Special education (local)	37,981,717
Special education (tuition & board)	9,193,325
Vocational education	14,229,370
Transportation operating	36,902,144
Sub-total	\$ 98,806,331
at 1.06%	104,734,711
Bus purchases	5,000,000
Program Costs Total	\$109,734,711
<u>Debt service costs</u>	
Principal and interest	\$ 35,000,000
Approved leases	1,400,000
Insured value factor	711,884
Debt Service Costs Total	\$ 37,111,884
TOTAL ALLOCATION	\$613,079,623

Sec. 3. Subsidy indexes. This section establishes mill rates as follows: Operating - 7.15 mills; Program millage limit - 1.43 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, 1987, and ending June 30, 1988 were calculated as follows:

	1987-88
STATE ALLOCATION	\$337,193,793
<u>ADJUSTMENTS</u>	
Cost of Quality Incentive Adjustments	\$ 1,600,000
Cost of Unusual Enrollment Adjustments	1,500,000

Cost of Geographic Isolation Adjustments	200,000	
Cost of Small Administrative Units Adjustments	150,000	
Audit Adjustments	-0-	
Special Education Hardship Grants	500,000	
Special Education Tuition & Board for State Wards and Other Pupils Placed Directly by State	2,400,000	
1/5 of State Agency Client Placement	1,500,000	
Cost of Reimbursement for Private School Services(1985-86--\$700,000 at 50%)	350,000	
Total Adjustments		\$ 8,200,000
TOTAL		345,393,793
Less Balance Forward		2,000,000
TOTAL		\$343,393,793

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 balance 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.

Emergency clause. In view of the emergency cited in the preamble this Act shall take effect July 1, 1987.

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, 1988 and June 30, 1989.

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, 1988, and June 30, 1989, 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 Director of Human Resources and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if 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 Director of the Legislative Office of Fiscal and Program Review.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances 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 Director of Human Resources, utilizing a form or forms prescribed by the director, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the director, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of 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 Director of Human Resources is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Director of Human Resources shall supply to the Policy Review Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 7042, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Director of Human Resources as may be necessary to carry out the purposes of this Act.

The Director of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the Policy Review 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 may choose a designee to conduct a thorough review of all types of equipment owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance may also develop and institute such review and control mechanisms as are deemed 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 Officer when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance. The Commissioner of Finance may also set appropriate

standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the State Purchasing Agent.

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

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent 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 Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of the Department of Inland Fisheries and Wildlife bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund 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, 1988, and June 30, 1989. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

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

Sec. 22. Appropriation or Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only (as are General Ledger

accounts). Governmental funds not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

Emergency clause. In view of the emergency cited in the preamble this Act shall take effect July 1, 1987.

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
BUREAU OF PUBLIC IMPROVEMENTS		
STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	5.0)	5.0)
PERSONAL SERVICES	47,792	50,264
ALL OTHER	49,090	49,150
FUND : TOTAL *	96,882	99,414
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
PERSONAL SERVICES	32,294	33,138
FUND : TOTAL *	32,294	33,138
SUMMARY - STATE POLICE HEADQUARTERS BUILDING MAINTENANCE		
POSITIONS - LEG COUNT (	5.0)	5.0)
PERSONAL SERVICES	80,086	83,402
ALL OTHER	49,090	49,150
PROGRAM : TOTAL *	129,176	132,552
TRANSPORTATION BUILDING MAINTENANCE		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	15.0)	15.0)
PERSONAL SERVICES	280,727	293,112
ALL OTHER	177,300	178,800
FUND : TOTAL *	458,027	471,912

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF ADMINISTRATION		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	20.0)	20.0)
PERSONAL SERVICES	328,519	343,376
ALL OTHER	226,390	227,950
FUND : TOTAL *	554,909	571,326
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
PERSONAL SERVICES	32,294	33,138
FUND : TOTAL *	32,294	33,138
*** DEPARTMENT OF ADMINISTRATION		
POSITIONS - LEG COUNT (	20.0)	20.0)
PERSONAL SERVICES	360,813	376,514
ALL OTHER	226,390	227,950
UMBRELLA: TOTAL *	587,203	604,464
DEPARTMENT OF FINANCE		
STATE CLAIMS BOARD		
CLAIMS BOARD		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	2.0)	2.0)
PERSONAL SERVICES	87,100	89,376
ALL OTHER	38,225	39,825
FUND : TOTAL *	125,325	129,201

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
LEGISLATURE		
LEGISLATIVE COUNCIL		
STUDY COMMISSIONS - FUNDING		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	8,000	8,000
FUND : TOTAL *	8,000	8,000

DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY
ADMINISTRATION - PUBLIC SAFETY

* HIGHWAY FUND		
POSITIONS - LEG COUNT (	13.5)	13.5)
PERSONAL SERVICES	289,712	298,287
ALL OTHER	89,145	92,304
FUND : TOTAL *	378,857	390,591
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	6.0)
PERSONAL SERVICES	232,774	241,341
ALL OTHER	9,429	9,899
FUND : TOTAL *	242,203	251,240
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.5)	2.5)
PERSONAL SERVICES	56,923	60,561
ALL OTHER	22,784	23,154
FUND : TOTAL *	79,707	83,715
SUMMARY - ADMINISTRATION - PUBLIC SAFETY		
POSITIONS - LEG COUNT (	19.5)	19.5)
POSITIONS - OTHER CNT (	2.5)	2.5)
PERSONAL SERVICES	579,409	600,189
ALL OTHER	121,358	125,357
PROGRAM : TOTAL *	700,767	725,546

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

MOTOR VEHICLE INSPECTION

	1987-88	1988-89
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	12.0)	12.0)
PERSONAL SERVICES	406,365	421,297
ALL OTHER	99,122	66,356
CAPITAL EXPENDITURES	11,348	25,168
FUND : TOTAL *	516,835	512,821

BUREAU OF CAPITOL SECURITY
CAPITOL SECURITY - BUREAU OF

- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	12.0)	12.0)
PERSONAL SERVICES	251,866	259,693
ALL OTHER	21,939	22,655
CAPITAL EXPENDITURES	9,998	
FUND : TOTAL *	283,803	282,348

MAINE CRIMINAL JUSTICE ACADEMY
CRIMINAL JUSTICE ACADEMY

- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	14.0)	14.0)
PERSONAL SERVICES	374,999	386,698
ALL OTHER	209,256	217,632
CAPITAL EXPENDITURES	2,560	
FUND : TOTAL *	586,815	604,330
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	1.0)
PERSONAL SERVICES	24,479	24,982
ALL OTHER	161,431	125,703
FUND : TOTAL *	185,910	150,685
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	1.0)
PERSONAL SERVICES	32,326	33,012
ALL OTHER	146,594	146,488
FUND : TOTAL *	178,920	179,500

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
SUMMARY - CRIMINAL JUSTICE ACADEMY		
POSITIONS - LEG COUNT (	15.0)	(15.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	431,804	444,692
ALL OTHER	517,281	489,823
CAPITAL EXPENDITURES	2,560	
PROGRAM : TOTAL *	951,645	934,515
OFFICE OF THE STATE FIRE MARSHAL		
FIRE MARSHAL - OFFICE OF		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	32.0)	(32.0)
PERSONAL SERVICES	884,885	919,366
ALL OTHER	163,173	171,104
CAPITAL EXPENDITURES	32,614	41,348
FUND : TOTAL *	1,080,672	1,131,818
BUREAU OF LIQUOR ENFORCEMENT		
LIQUOR ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)	(22.0)
PERSONAL SERVICES	701,311	723,939
ALL OTHER	71,186	73,710
CAPITAL EXPENDITURES	50,190	54,685
FUND : TOTAL *	822,687	852,334
BUREAU OF SAFETY		
SAFETY PROGRAM		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	7.5)	(7.5)
PERSONAL SERVICES	138,391	142,750
ALL OTHER	49,922	52,411
FUND : TOTAL *	188,313	195,161

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	25,376	27,121
ALL OTHER	310,000	330,000
FUND : TOTAL *	335,376	357,121
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	84,817	87,421
ALL OTHER	190,552	195,656
FUND : TOTAL *	275,369	283,077
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	15,263	15,575
ALL OTHER	43,020	44,422
FUND : TOTAL *	58,283	59,997
SUMMARY - SAFETY PROGRAM		
POSITIONS - LEG COUNT (	8.5)	(8.5)
POSITIONS - OTHER CNT (	2.0)	(2.0)
PERSONAL SERVICES	263,847	272,867
ALL OTHER	593,494	622,489
PROGRAM : TOTAL *	857,341	895,356
BUREAU OF STATE POLICE		
DRUG UNIT - MAINE STATE POLICE		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	71,296	75,253
ALL OTHER	17,400	17,847
FUND : TOTAL *	88,696	93,100

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
DRUG TRAFFICKING ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	108,773	115,188
ALL OTHER	40,785	42,824
FUND : TOTAL *	149,558	158,012
FEDERAL BLOCK GRANT FUND		
PERSONAL SERVICES	108,773	115,189
ALL OTHER	40,785	42,824
FUND : TOTAL *	149,558	158,013
SUMMARY - DRUG TRAFFICKING ENFORCEMENT		
POSITIONS - LEG COUNT (	6.0)(	6.0)
PERSONAL SERVICES	217,546	230,377
ALL OTHER	81,570	85,648
PROGRAM : TOTAL *	299,116	316,025
PRIVATE INVESTIGATOR LICENSING		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	2.0)(	2.0)
PERSONAL SERVICES	37,956	39,308
ALL OTHER	1,247	1,291
FUND : TOTAL *	39,203	40,599
LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT (	5.0)(	5.0)
PERSONAL SERVICES	161,752	167,405
ALL OTHER	22,540	23,460
CAPITAL EXPENDITURES		10,337
FUND : TOTAL *	184,292	201,202

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
MARIJUANA ERADICATION/SUPPRESSION		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
ALL OTHER	27,227	28,589
FUND : TOTAL *	27,227	28,589
MOTOR CARRIER SAFETY		
- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	113,832	120,303
ALL OTHER	14,351	15,043
FUND : TOTAL *	128,183	135,346
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	25.0)(	25.0)
PERSONAL SERVICES	636,784	654,902
ALL OTHER	107,448	112,276
CAPITAL EXPENDITURES	98,108	49,886
FUND : TOTAL *	842,340	817,064
SUMMARY - MOTOR CARRIER SAFETY		
POSITIONS - LEG COUNT (	25.0)(	25.0)
POSITIONS - OTHER CNT (	6.0)(	6.0)
PERSONAL SERVICES	750,616	775,205
ALL OTHER	121,799	127,319
CAPITAL EXPENDITURES	98,108	49,886
PROGRAM : TOTAL *	970,523	952,410
STATE POLICE		
* HIGHWAY FUND		
PERSONAL SERVICES	8,880,822	9,475,392
ALL OTHER	4,271,773	4,431,739
CAPITAL EXPENDITURES	1,838,062	1,489,216
FUND : TOTAL *	14,990,657	15,396,347

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(395.0)(395.0)
PERSONAL SERVICES	4,996,885	5,132,112
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FUND : TOTAL *	4,996,885	5,132,112
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(1.0)(1.0)
PERSONAL SERVICES	69,407	71,985
ALL OTHER	87,906	87,918
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FUND : TOTAL *	157,313	159,903
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(6.0)(6.0)
PERSONAL SERVICES	154,783	160,283
ALL OTHER	103,009	103,049
	-----	-----
FUND : TOTAL *	257,792	263,332
SUMMARY - STATE POLICE		
POSITIONS - LEG COUNT	(395.0)(	395.0)
POSITIONS - OTHER CNT	(7.0)(	7.0)
PERSONAL SERVICES	14,101,897	14,839,772
ALL OTHER	4,462,688	4,622,706
CAPITAL EXPENDITURES	1,838,062	1,489,216
	-----	-----
PROGRAM : TOTAL *	20,402,647	20,951,694

TRAFFIC SAFETY

- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(6.0)(	6.0)
PERSONAL SERVICES	217,758	226,109
ALL OTHER	37,074	38,724
CAPITAL EXPENDITURES	66,690	43,818
	-----	-----
FUND : TOTAL *	321,522	308,651

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
TURNPIKE ENFORCEMENT		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
POSITIONS - OTHER CNT	(27.0)(	27.0)
PERSONAL SERVICES	973,142	1,020,385
ALL OTHER	54,043	56,730
CAPITAL EXPENDITURES	124,828	138,424
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FUND : TOTAL *	1,152,013	1,215,539

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF PUBLIC SAFETY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	33.0)	(33.0)
PERSONAL SERVICES	9,715,290	10,337,726
ALL OTHER	4,509,962	4,642,810
CAPITAL EXPENDITURES	1,849,410	1,514,384
FUND : TOTAL *	16,074,662	16,494,920
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	458.0)	(458.0)
PERSONAL SERVICES	6,763,280	6,961,345
ALL OTHER	679,995	714,567
CAPITAL EXPENDITURES	62,748	54,685
FUND : TOTAL *	7,506,023	7,730,597
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT (	8.0)	(8.0)
PERSONAL SERVICES	268,056	279,709
ALL OTHER	320,036	327,206
FUND : TOTAL *	588,092	606,915
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	31.0)	(31.0)
POSITIONS - OTHER CNT (	76.5)	(76.5)
PERSONAL SERVICES	3,163,725	3,288,876
ALL OTHER	715,769	699,913
CAPITAL EXPENDITURES	322,240	283,813
FUND : TOTAL *	4,201,734	4,272,602
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT (	1.0)	(1.0)
PERSONAL SERVICES	141,099	148,201
ALL OTHER	187,379	189,312
FUND : TOTAL *	328,478	337,513
*** DEPARTMENT OF PUBLIC SAFETY		
POSITIONS - LEG COUNT (	523.0)	(523.0)
POSITIONS - OTHER CNT (	84.5)	(84.5)
PERSONAL SERVICES	20,051,450	21,015,857
ALL OTHER	6,413,141	6,573,808
CAPITAL EXPENDITURES	2,234,398	1,852,882
UMBRELLA: TOTAL *	28,698,989	29,442,547

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES COMMISSION		
PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	22.0)	(22.0)
PERSONAL SERVICES	818,622	864,779
ALL OTHER	55,323	55,323
FUND : TOTAL *	873,945	920,102
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	43.0)	(43.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	1,433,798	1,544,445
ALL OTHER	854,347	774,755
CAPITAL EXPENDITURES	11,200	9,800
FUND : TOTAL *	2,299,345	2,329,000
SUMMARY - PUBLIC UTILITIES - ADMINISTRATIVE DIVISION		
POSITIONS - LEG COUNT (	65.0)	(65.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	2,252,420	2,409,224
ALL OTHER	909,670	830,078
CAPITAL EXPENDITURES	11,200	9,800
PROGRAM : TOTAL *	3,173,290	3,249,102

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM
RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	143,764	149,515
FUND : TOTAL *	143,764	149,515
ME. ST. RETIREMENT FUND		
ALL OTHER	127,360,000	139,460,000
FUND : TOTAL *	127,360,000	139,460,000

1987-88 1988-89

UNIFIED BUDGET ACT - HIGHWAY FUND
 CURRENT SERVICES
 (BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM

SUMMARY - RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND
 ALL OTHER 127,503,764 139,609,515

 PROGRAM : TOTAL * 127,503,764 139,609,515

DEPARTMENT OF THE SECRETARY OF STATE

DIVISION OF MOTOR VEHICLES
 ADMINISTRATION - MOTOR VEHICLES

* HIGHWAY FUND
 POSITIONS - LEG COUNT (338.0)(338.0)
 POSITIONS - OTHER CNT (0.5)(0.5)
 PERSONAL SERVICES 7,494,595 7,792,780
 ALL OTHER 3,323,818 3,301,069
 CAPITAL EXPENDITURES 323,068 145,168

 FUND : TOTAL * 11,141,481 11,239,017

FUEL USE DECAL PROGRAM

* HIGHWAY FUND
 POSITIONS - LEG COUNT (8.0)(8.0)
 PERSONAL SERVICES 137,022 142,987
 ALL OTHER 73,555 76,054
 CAPITAL EXPENDITURES 904

 FUND : TOTAL * 210,577 219,945

1987-88 1988-89

UNIFIED BUDGET ACT - HIGHWAY FUND
 CURRENT SERVICES

DEPARTMENT OF THE SECRETARY OF STATE

* HIGHWAY FUND
 POSITIONS - LEG COUNT (346.0)(346.0)
 POSITIONS - OTHER CNT (0.5)(0.5)
 PERSONAL SERVICES 7,631,617 7,935,767
 ALL OTHER 3,397,373 3,377,123
 CAPITAL EXPENDITURES 323,068 146,072

 FUND : TOTAL * 11,352,058 11,458,962

*** DEPARTMENT OF THE SECRETARY OF STATE
 DEPARTMENT OF TRANSPORTATION

BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)
 ADMINISTRATION & PLANNING

* HIGHWAY FUND
 POSITIONS - LEG COUNT (192.0)(192.0)
 POSITIONS - OTHER CNT (2.0)(2.0)
 PERSONAL SERVICES 4,586,944 4,598,075
 ALL OTHER 3,124,181 3,230,863
 CAPITAL EXPENDITURES 177,000 172,000

 FUND : TOTAL * 7,888,125 8,000,938

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND
 PERSONAL SERVICES 1,127,039 1,128,266
 ALL OTHER 40,000 40,000

FUND : TOTAL * 1,167,039 1,168,266

SUMMARY - ADMINISTRATION & PLANNING

POSITIONS - LEG COUNT (192.0)(192.0)
 POSITIONS - OTHER CNT (2.0)(2.0)
 PERSONAL SERVICES 5,713,983 5,726,341
 ALL OTHER 3,164,181 3,270,863
 CAPITAL EXPENDITURES 177,000 172,000

PROGRAM : TOTAL * 9,055,164 9,169,204

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
SUSPENSE RECEIVABLE - TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	512,636	524,700
ALL OTHER	182,566	182,645
CAPITAL EXPENDITURES	14,334	12,355
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FUND : TOTAL *	709,536	719,700
BUREAU OF MAINTENANCE AND OPERATIONS		
BRIDGE MAINTENANCE		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	16.0)	(16.0)
POSITIONS - OTHER CNT (	188.0)	(188.0)
PERSONAL SERVICES	5,223,698	5,267,477
ALL OTHER	1,978,232	2,006,997
CAPITAL EXPENDITURES	655,000	255,000
	-----	-----
FUND : TOTAL *	7,856,930	7,529,474
COLLECTOR ROAD PROGRAM		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	33.0)	(33.0)
POSITIONS - OTHER CNT (	31.0)	(31.0)
PERSONAL SERVICES	1,586,328	1,635,601
ALL OTHER	2,800,000	2,800,000
CAPITAL EXPENDITURES	900,000	900,000
	-----	-----
FUND : TOTAL *	5,286,328	5,335,601
HIGHWAY MAINTENANCE - SUMMER		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	97.0)	(97.0)
POSITIONS - OTHER CNT (	960.5)	(960.5)
PERSONAL SERVICES	27,138,486	27,571,661
ALL OTHER	24,642,300	25,017,700
CAPITAL EXPENDITURES	650,000	650,000
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FUND : TOTAL *	52,430,786	53,239,361

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
ISLAND TOWN REFUNDS - HIGHWAY		
* HIGHWAY FUND		
ALL OTHER	24,000	24,000
	-----	-----
FUND : TOTAL *	24,000	24,000
LOCAL ROAD ASSISTANCE		
* HIGHWAY FUND		
ALL OTHER	15,806,932	15,806,932
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FUND : TOTAL *	15,806,932	15,806,932
MOTOR TRANSPORT SERVICE		
- OTHER PARTICIPATING FUNDS		
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT (	80.0)	(80.0)
PERSONAL SERVICES	2,848,164	2,929,962
ALL OTHER	16,236,437	16,969,400
	-----	-----
FUND : TOTAL *	19,084,601	19,899,362
RADIO OPERATIONS - HIGHWAY		
* HIGHWAY FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	155,862	154,571
ALL OTHER	88,590	91,225
CAPITAL EXPENDITURES	51,000	75,200
	-----	-----
FUND : TOTAL *	295,452	320,996
STATE AID HIGHWAY CONSTRUCTION - GENERAL		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	220,000	210,000
	-----	-----
FUND : TOTAL *	220,000	210,000

1987-88 1988-89

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATION

TOWN ROAD IMPROVEMENT FUND

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	222,044	225,300
ALL OTHER	239,250	239,250
CAPITAL EXPENDITURES	1,535,450	1,535,450

FUND : TOTAL *	1,996,744	2,000,000
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OTHER SPECIAL REVENUE

PERSONAL SERVICES	235,000	235,000
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FUND : TOTAL *	235,000	235,000
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SUMMARY - TOWN ROAD IMPROVEMENT FUND

PERSONAL SERVICES	457,044	460,300
ALL OTHER	239,250	239,250
CAPITAL EXPENDITURES	1,535,450	1,535,450

PROGRAM : TOTAL *	2,231,744	2,235,000
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TRAFFIC SERVICE

* HIGHWAY FUND

POSITIONS - LEG COUNT	(18.0)	(18.0)
POSITIONS - OTHER CNT	(31.0)	(31.0)
PERSONAL SERVICES	1,849,737	1,877,900
ALL OTHER	2,368,000	2,403,000
CAPITAL EXPENDITURES	393,500	143,500

FUND : TOTAL *	4,611,237	4,424,400
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1987-88 1988-89

UNIFIED BUDGET ACT - HIGHWAY FUND
CURRENT SERVICES
DEPARTMENT OF TRANSPORTATIONBUREAU OF PROJECT DEVELOPMENT
BOND INTEREST - HIGHWAY

* HIGHWAY FUND

ALL OTHER	7,250,800	6,830,830
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FUND : TOTAL *	7,250,800	6,830,830
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BOND RETIREMENT - HIGHWAY

* HIGHWAY FUND

ALL OTHER	9,195,000	9,720,000
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FUND : TOTAL *	9,195,000	9,720,000
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HIGHWAY & BRIDGE IMPROVEMENT

* HIGHWAY FUND

POSITIONS - LEG COUNT	(611.0)	(611.0)
POSITIONS - OTHER CNT	(72.0)	(72.0)
PERSONAL SERVICES	7,793,730	7,770,831
ALL OTHER	2,163,285	2,163,285
CAPITAL EXPENDITURES	5,190,074	5,190,074

FUND : TOTAL *	15,147,089	15,124,190
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- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	11,690,598	11,656,245
ALL OTHER	2,430,000	2,400,000
CAPITAL EXPENDITURES	43,791,270	44,061,194

FUND : TOTAL *	57,911,868	58,117,439
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OTHER SPECIAL REVENUE

CAPITAL EXPENDITURES	1,600,000	1,600,000
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FUND : TOTAL *	1,600,000	1,600,000
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	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
SUMMARY - HIGHWAY & BRIDGE IMPROVEMENT		
POSITIONS - LEG COUNT (	611.0)	(611.0)
POSITIONS - OTHER CNT (	72.0)	(72.0)
PERSONAL SERVICES	19,484,328	19,427,076
ALL OTHER	4,593,285	4,563,285
CAPITAL EXPENDITURES	50,581,344	50,851,268
	-----	-----
PROGRAM : TOTAL *	74,658,957	74,841,629
BUREAU OF TRANSPORTATION SERVICES		
ADMINISTRATION - AERONAUTICS		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	5.0)	(5.0)
PERSONAL SERVICES	169,030	173,786
ALL OTHER	288,765	289,309
CAPITAL EXPENDITURES	9,438	
	-----	-----
FUND : TOTAL *	467,233	463,095
FEDERAL EXPENDITURE FUND		
ALL OTHER	31,400	34,170
CAPITAL EXPENDITURES	45,000	53,000
	-----	-----
FUND : TOTAL *	76,400	87,170
OTHER SPECIAL REVENUE		
ALL OTHER	2,000	2,000
	-----	-----
FUND : TOTAL *	2,000	2,000
SUMMARY - ADMINISTRATION - AERONAUTICS		
POSITIONS - LEG COUNT (	5.0)	(5.0)
PERSONAL SERVICES	169,030	173,786
ALL OTHER	322,165	325,479
CAPITAL EXPENDITURES	54,438	53,000
	-----	-----
PROGRAM : TOTAL *	545,633	552,265

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
ADMINISTRATION - PORTS & MARINE TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	1,655,895	1,708,785
	-----	-----
FUND : TOTAL *	1,655,895	1,708,785
AUGUSTA STATE AIRPORT		
- OTHER PARTICIPATING FUNDS		
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT (	5.5)	(5.5)
PERSONAL SERVICES	133,955	133,920
ALL OTHER	73,007	75,005
	-----	-----
FUND : TOTAL *	206,962	208,925
ISLAND FERRY SERVICE		
- OTHER PARTICIPATING FUNDS		
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT (	52.0)	(52.0)
PERSONAL SERVICES	1,483,251	1,453,424
ALL OTHER	1,080,490	1,235,548
	-----	-----
FUND : TOTAL *	2,563,741	2,688,972
PORTS & MARINE TRANSPORTATION		
- OTHER PARTICIPATING FUNDS		
MARINE PORTS FUND		
POSITIONS - OTHER CNT (	3.0)	(3.0)
PERSONAL SERVICES	91,173	92,142
ALL OTHER	57,711	85,772
	-----	-----
FUND : TOTAL *	148,884	177,914

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
RAILROAD ASSISTANCE PROGRAM		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	100,000	100,000
	-----	-----
FUND : TOTAL *	100,000	100,000
STATE PLANE		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	1.5)	1.5)
PERSONAL SERVICES	63,139	63,181
ALL OTHER	134,445	137,533
	-----	-----
FUND : TOTAL *	197,584	200,714
TRANSPORTATION SERVICES		
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
ALL OTHER	400,000	400,000
	-----	-----
FUND : TOTAL *	400,000	400,000
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	150,418	147,225
ALL OTHER	2,327,657	2,282,710
CAPITAL EXPENDITURES	1,236,750	1,236,750
	-----	-----
FUND : TOTAL *	3,714,825	3,666,685
OTHER SPECIAL REVENUE		
CAPITAL EXPENDITURES	425,000	425,000
	-----	-----
FUND : TOTAL *	425,000	425,000
SUMMARY - TRANSPORTATION SERVICES		
PERSONAL SERVICES	150,418	147,225
ALL OTHER	2,727,657	2,682,710
CAPITAL EXPENDITURES	1,661,750	1,661,750
	-----	-----
PROGRAM : TOTAL *	4,539,825	4,491,685

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
VAN-POOL SERVICES		
- OTHER PARTICIPATING FUNDS		
OTHER SPECIAL REVENUE		
ALL OTHER	73,059	75,329
CAPITAL EXPENDITURES	19,440	17,170
	-----	-----
FUND : TOTAL *	92,499	92,499

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
* HIGHWAY FUND		
POSITIONS - LEG COUNT	(973.0)(	973.0)
POSITIONS - OTHER CNT	(1,284.5)(	1,284.5)
PERSONAL SERVICES	48,334,785	48,876,116
ALL OTHER	69,441,320	70,094,832
CAPITAL EXPENDITURES	8,016,574	7,385,774
FUND : TOTAL *	125,792,679	126,356,722
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(6.5)(	6.5)
PERSONAL SERVICES	232,169	236,967
ALL OTHER	2,579,105	2,635,627
CAPITAL EXPENDITURES	9,438	
FUND : TOTAL *	2,820,712	2,872,594
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	13,190,099	13,157,036
ALL OTHER	5,068,307	4,996,130
CAPITAL EXPENDITURES	46,608,470	46,886,394
FUND : TOTAL *	64,866,876	65,039,560
OTHER SPECIAL REVENUE		
PERSONAL SERVICES	747,636	759,700
ALL OTHER	477,625	469,974
CAPITAL EXPENDITURES	2,058,774	2,054,525
FUND : TOTAL *	3,284,035	3,284,199
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT	(52.0)(	52.0)
PERSONAL SERVICES	1,483,251	1,453,424
ALL OTHER	1,080,490	1,235,548
FUND : TOTAL *	2,563,741	2,688,972
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT	(5.5)(	5.5)
PERSONAL SERVICES	133,955	133,920
ALL OTHER	73,007	75,005
FUND : TOTAL *	206,962	208,925

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
DEPARTMENT OF TRANSPORTATION		
MARINE PORTS FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	91,173	92,142
ALL OTHER	57,711	85,772
FUND : TOTAL *	148,884	177,914
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT	(80.0)(	80.0)
PERSONAL SERVICES	2,848,164	2,929,962
ALL OTHER	16,236,437	16,969,400
FUND : TOTAL *	19,084,601	19,899,362
*** DEPARTMENT OF TRANSPORTATION		
POSITIONS - LEG COUNT	(979.5)(	979.5)
POSITIONS - OTHER CNT	(1,425.0)(	1,425.0)
PERSONAL SERVICES	67,061,232	67,639,267
ALL OTHER	95,014,002	96,562,288
CAPITAL EXPENDITURES	56,693,256	56,326,693
UMBRELLA: TOTAL *	218,768,490	220,528,248

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
* HIGHWAY FUND		
POSITIONS - LEG COUNT	(1,374.0)(	1,374.0)
POSITIONS - OTHER CNT	(1,285.0)(	1,285.0)
PERSONAL SERVICES	66,097,311	67,582,361
ALL OTHER	77,613,270	78,382,540
CAPITAL EXPENDITURES	10,189,052	9,046,230
	-----	-----
PART : TOTAL *	153,899,633	155,011,131
- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT	(486.5)(	486.5)
PERSONAL SERVICES	7,846,365	8,096,229
ALL OTHER	3,466,187	3,563,032
CAPITAL EXPENDITURES	72,186	54,685
	-----	-----
FUND : TOTAL *	11,384,738	11,713,946
FEDERAL EXPENDITURE FUND		
POSITIONS - OTHER CNT	(8.0)(	8.0)
PERSONAL SERVICES	13,458,155	13,436,745
ALL OTHER	5,388,343	5,323,336
CAPITAL EXPENDITURES	46,608,470	46,886,394
	-----	-----
FUND : TOTAL *	65,454,968	65,646,475
OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(74.0)(	74.0)
POSITIONS - OTHER CNT	(77.5)(	77.5)
PERSONAL SERVICES	5,345,159	5,593,021
ALL OTHER	2,047,741	1,944,642
CAPITAL EXPENDITURES	2,392,214	2,348,138
	-----	-----
FUND : TOTAL *	9,785,114	9,885,801
HIGHWAY FUND		
POSITIONS - LEG COUNT	(1,374.0)(	1,374.0)
POSITIONS - OTHER CNT	(1,285.0)(	1,285.0)
PERSONAL SERVICES	66,097,311	67,582,361
ALL OTHER	77,613,270	78,382,540
CAPITAL EXPENDITURES	10,189,052	9,046,230
	-----	-----
FUND : TOTAL *	153,899,633	155,011,131
FEDERAL BLOCK GRANT FUND		
POSITIONS - LEG COUNT	(1.0)(	1.0)
PERSONAL SERVICES	141,099	148,201
ALL OTHER	187,379	189,312
	-----	-----
FUND : TOTAL *	328,478	337,513

	1987-88	1988-89
UNIFIED BUDGET ACT - HIGHWAY FUND		
CURRENT SERVICES		
ISLAND FERRY SERVICE FUND		
POSITIONS - OTHER CNT	(52.0)(	52.0)
PERSONAL SERVICES	1,483,251	1,453,424
ALL OTHER	1,080,490	1,235,548
	-----	-----
FUND : TOTAL *	2,563,741	2,688,972
AUGUSTA STATE AIRPORT		
POSITIONS - OTHER CNT	(5.5)(	5.5)
PERSONAL SERVICES	133,955	133,920
ALL OTHER	73,007	75,005
	-----	-----
FUND : TOTAL *	206,962	208,925
MARINE PORTS FUND		
POSITIONS - OTHER CNT	(3.0)(	3.0)
PERSONAL SERVICES	91,173	92,142
ALL OTHER	57,711	85,772
	-----	-----
FUND : TOTAL *	148,884	177,914
HIGHWAY GARAGE FUND		
POSITIONS - OTHER CNT	(80.0)(	80.0)
PERSONAL SERVICES	2,848,164	2,929,962
ALL OTHER	16,236,437	16,969,400
	-----	-----
FUND : TOTAL *	19,084,601	19,899,362
ME. ST. RETIREMENT FUND		
ALL OTHER	127,360,000	139,460,000
	-----	-----
FUND : TOTAL *	127,360,000	139,460,000
*** CURRENT SERVICES		
POSITION - LEG COUNT	(1,935.5)(	1,935.5)
POSITIONS - OTHER CNT	(1,511.0)(	1,511.0)
PERSONAL SERVICES	97,444,632	99,466,005
ALL OTHER	233,510,565	247,228,587
CAPITAL EXPENDITURES	59,261,922	58,335,447
	-----	-----
PART : TOTAL *	390,217,119	405,030,039

AN ACT Making Unified Appropriations and Allocations for the Expenditures of State Government, 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, 1988 and June 30, 1989.

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, 1988, and June 30, 1989, 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 Director of Human Resources and the State Budget Officer to ensure that classified and unclassified positions are assigned to a proper pay grade within authorized funds.

Sec. 6. Personal Services flexibility. Any classification or reclassification of a position and any allocation or reallocation of a position within the compensation plan made by the Director of Human Resources pursuant to the Civil Service Law and rules shall become effective on the first day of the fiscal year following approval by the State Budget Officer, and the appropriation or allocation of funds therefor, except that the State Budget Officer may, if 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 Director of the Legislative Office of Fiscal and Program Review.

Sec. 7. Merit rating required. It is declared to be the policy of the State that, in those instances 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 Director of Human Resources, utilizing a form or forms prescribed by the director, is directed to require annual merit ratings on all employees, regardless of whether or not the employee is eligible or recommended for a merit increase. The form or forms prescribed by the director, in addition to a performance appraisal section, shall include a section wherein each probationary employee's supervisor shall indicate the extent to which the employee has been oriented to the duties and responsibilities of 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 Director of Human Resources is also directed to develop and install a training program for supervisory personnel, including appropriate guides and manuals, which shall ensure that all evaluators charged with the responsibility of doing employee merit ratings shall do so fairly and equitably, one employee to the next and one organizational unit to another.

The Director of Human Resources shall supply to the Policy Review Board all data necessary to monitor and evaluate the performance appraisal system, including data regarding the percentage and distribution of merit increases. The board, pursuant to its powers under the Revised Statutes, Title 5, section 7042, will review the operation of the performance evaluation system and make such recommendations and render such advice to the Director of Human Resources as may be necessary to carry out the purposes of this Act.

The Director of Human Resources shall forward to the joint standing committee of the Legislature having jurisdiction over State Government the findings and recommendations of the Policy Review 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 may choose a designee to conduct a thorough review of all types of equipment owned, leased or otherwise available to the departments and agencies of the State, regardless of the source of supporting funds and make recommendations via the budgetary process for combining their use, providing centralized facilities or eliminating existing equipment and facilities, as believed to be in the most economical, most efficient and best interests of the State. The Commissioner of Finance may also develop and institute such review and control mechanisms as are deemed 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 Officer when next preparing a budget document. Exceptions to the established replacement policy shall require the prior approval of the Commissioner of Finance. The Commissioner of Finance may also set appropriate

standards with regard to motor vehicle type, size and equipment and direct that all motor vehicles be purchased in accordance with a commodity calendar established by the State Purchasing Agent.

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

Sec. 15. State Cost Allocation Program. The State Cost Allocation Program shall annually identify the kind and cost of central services furnished to each state agency from General Fund appropriations. The non-General Fund portion of each agency shall be assessed for these services as determined by the State Cost Allocation Program procedures to the extent 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 Director of the Legislative Office of Fiscal and Program Review shall be notified of any such action. The unencumbered balance of each administrative account established pursuant to this section shall be carried forward at the end of each fiscal year and the budgeted transfers to the administrative account for the ensuing year shall be proportionally reduced by the amount of that carried balance.

Sec. 16. Unified state budget. The Governor, when submitting the budget to the Legislature, shall submit the budget document and the General Fund, Highway Fund and funds of the Department of Inland Fisheries and Wildlife bills in a manner that will identify the gross amount of resources for each program. The gross unified budget bills and budget document shall encompass resources from all funds, including, but not limited to: General Fund, Highway Fund, Federal Fund, Federal Block Grant Fund and other special revenue funds. Separate gross unified budget bills shall be submitted for the General Fund, the Highway Fund 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, 1988, and June 30, 1989. Any bills presented after those dates may be paid from appropriations or allocations for the ensuing year on recommendation of the State Controller if within the amounts of approved allotments.

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

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

Sec. 22. Appropriation or Allocation of funds. Any funds appearing in this Act which are specifically appropriated or allocated in another act are included in this Act for informational purposes only (as are General Ledger

accounts). Governmental funds not specifically appropriated or allocated in another act are appropriated or allocated in accordance with Section 1.

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

Emergency clause. In view of the emergency cited in the preamble this Act shall take effect July 1, 1987.

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
OFFICE OF THE COMMISSIONER - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	16.0)	(16.0)
PERSONAL SERVICES	466,677	481,856
ALL OTHER	425,782	420,085
CAPITAL EXPENDITURES	27,139	914
FUND : TOTAL *	919,598	902,855

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	63,401	64,700
ALL OTHER	27,952	26,820

FUND : TOTAL *	91,353	91,520
SUMMARY - OFFICE OF THE COMMISSIONER - IF&W		
POSITIONS - LEG COUNT (	16.0)	(16.0)
PERSONAL SERVICES	530,078	546,556
ALL OTHER	453,734	446,905
CAPITAL EXPENDITURES	27,139	914
PROGRAM : TOTAL *	1,010,951	994,375

BUREAU OF ADMINISTRATIVE SERVICES (IF&W)
ADMINISTRATIVE SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	21.0)	(21.0)
PERSONAL SERVICES	535,742	554,032
ALL OTHER	643,159	536,892
CAPITAL EXPENDITURES	37,376	7,158
FUND : TOTAL *	1,216,277	1,098,082

LICENSING SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	17.0)	(17.0)
POSITIONS - OTHER CNT (	2.5)	(2.5)
PERSONAL SERVICES	332,538	346,302
ALL OTHER	481,837	505,672
CAPITAL EXPENDITURES	6,520	2,030
FUND : TOTAL *	820,895	854,004

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

- OTHER PARTICIPATING FUNDS		
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	28,677	29,264
ALL OTHER	20,336	20,336

FUND : TOTAL *	49,013	49,600
SUMMARY - LICENSING SERVICES - IF&W		
POSITIONS - LEG COUNT (	17.0)	(17.0)
POSITIONS - OTHER CNT (	2.5)	(2.5)
PERSONAL SERVICES	361,215	375,566
ALL OTHER	502,173	526,008
CAPITAL EXPENDITURES	6,520	2,030

PRDGRAM : TOTAL *	869,908	903,604
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WHITEWATER RAFTING FUND

* OTHER SPECIAL REVENUE		
ALL OTHER	9,500	7,000
FUND : TOTAL *	9,500	7,000

ATLANTIC SEA RUN SALMON COMMISSION
ATLANTIC SEA RUN SALMON COMMISSION

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	1.0)	(1.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	30,705	32,422
ALL OTHER	17,900	18,941
CAPITAL EXPENDITURES	4,000	
FUND : TOTAL *	52,605	51,363

- OTHER PARTICIPATING FUNDS		
GENERAL FUND		
POSITIONS - LEG COUNT (	6.0)	(6.0)
PERSONAL SERVICES	202,328	208,173
ALL OTHER	22,744	18,123
CAPITAL EXPENDITURES		29,101
FUND : TOTAL *	225,072	255,397

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

FEDERAL EXPENDITURE FUND		
ALL OTHER	30,797	33,039
CAPITAL EXPENDITURES	5,750	8,500
	-----	-----
FUND : TOTAL *	36,547	41,539
SUMMARY - ATLANTIC SEA RUN SALMON COMMISSION		
POSITIONS - LEG COUNT (	7.0)	(7.0)
POSITIONS - OTHER CNT (	1.0)	(1.0)
PERSONAL SERVICES	233,033	240,595
ALL OTHER	71,441	70,103
CAPITAL EXPENDITURES	9,750	37,601
	-----	-----
PROGRAM : TOTAL *	314,224	348,299

BUREAU OF RESOURCE MANAGEMENT (IF&W)
ENDANGERED NON-GAME OPERATIONS

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	2.0)	(2.0)
PERSONAL SERVICES	61,715	63,998
ALL OTHER	64,003	57,032
CAPITAL EXPENDITURES	5,892	2,751
	-----	-----
FUND : TOTAL *	131,610	123,781

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

ALL OTHER	60,000	66,500
CAPITAL EXPENDITURES	10,000	8,500
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FUND : TOTAL *	70,000	75,000
SUMMARY - ENDANGERED NON-GAME OPERATIONS		
POSITIONS - LEG COUNT (2.0)	(2.0)
PERSONAL SERVICES	61,715	63,998
ALL OTHER	124,003	123,532
CAPITAL EXPENDITURES	15,892	11,251
	-----	-----
PROGRAM : TOTAL *	201,610	198,781

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

FISHERIES AND HATCHERIES OPERATIONS

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	50.0)	(50.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	1,080,968	1,109,734
ALL OTHER	505,310	527,044
CAPITAL EXPENDITURES	106,386	83,362
	-----	-----
FUND : TOTAL *	1,692,664	1,720,140

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	476,703	492,351
ALL OTHER	163,032	163,074
CAPITAL EXPENDITURES	24,225	21,075
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FUND : TOTAL *	663,960	676,500
SUMMARY - FISHERIES AND HATCHERIES OPERATIONS		
POSITIONS - LEG COUNT (50.0)	(50.0)
POSITIONS - OTHER CNT (	6.0)	(6.0)
PERSONAL SERVICES	1,557,671	1,602,085
ALL OTHER	668,342	690,118
CAPITAL EXPENDITURES	130,611	104,437
	-----	-----
PROGRAM : TOTAL *	2,356,624	2,396,640

RESOURCE MANAGEMENT SERVICES - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT (	51.0)	(51.0)
POSITIONS - OTHER CNT (	8.5)	(8.5)
PERSONAL SERVICES	968,623	1,000,350
ALL OTHER	490,365	501,257
CAPITAL EXPENDITURES	149,305	121,370
	-----	-----
FUND : TOTAL *	1,608,293	1,622,977

- OTHER PARTICIPATING FUNDS

FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	646,164	670,226
ALL OTHER	286,761	300,754
CAPITAL EXPENDITURES	53,882	28,811
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FUND : TOTAL *	986,807	999,791
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1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

SUMMARY - RESOURCE MANAGEMENT SERVICES - IF&W		
POSITIONS - LEG COUNT	(51.0)	(51.0)
POSITIONS - OTHER CNT	(8.5)	(8.5)
PERSONAL SERVICES	1,614,787	1,670,576
ALL OTHER	777,126	802,011
CAPITAL EXPENDITURES	203,187	150,181
<hr/>		
PROGRAM : TOTAL *	2,595,100	2,622,768

WATERFOWL HABITAT ACQUISITION & MANAGEMENT

* OTHER SPECIAL REVENUE		
ALL OTHER	25,000	25,000
CAPITAL EXPENDITURES	142,500	142,500
<hr/>		
FUND : TOTAL *	167,500	167,500

BUREAU OF WARDEN SERVICE (IF&W)
ATV SAFETY AND EDUCATIONAL PROGRAM

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(1.0)	(1.0)
PERSONAL SERVICES	20,177	21,347
ALL OTHER	27,265	27,466
<hr/>		
FUND : TOTAL *	47,442	48,813

ENFORCEMENT OPERATIONS - IF&W

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(132.0)	(132.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	4,664,214	4,861,369
ALL OTHER	1,018,302	1,064,147
CAPITAL EXPENDITURES	481,213	491,383
<hr/>		
FUND : TOTAL *	6,163,729	6,416,899

- OTHER PARTICIPATING FUNDS
FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	100,541	102,600
ALL OTHER	85,000	85,000
<hr/>		
FUND : TOTAL *	185,541	187,600

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

SUMMARY - ENFORCEMENT OPERATIONS - IF&W		
POSITIONS - LEG COUNT	(132.0)	(132.0)
POSITIONS - OTHER CNT	(0.5)	(0.5)
PERSONAL SERVICES	4,764,755	4,963,969
ALL OTHER	1,103,302	1,149,147
CAPITAL EXPENDITURES	481,213	491,383
<hr/>		
PROGRAM : TOTAL *	6,349,270	6,604,499

WHITEWATER RAFTING - IF&W

* OTHER SPECIAL REVENUE		
ALL OTHER	61,750	45,500
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FUND : TOTAL *	61,750	45,500

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS
CURRENT SERVICES

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

* OTHER SPECIAL REVENUE		
POSITIONS - LEG COUNT	(291.0)(	291.0)
POSITIONS - OTHER CNT	(18.5)(	18.5)
PERSONAL SERVICES	8,161,359	8,471,410
ALL OTHER	3,770,173	3,736,036
CAPITAL EXPENDITURES	960,331	851,468
FUND : TOTAL *	12,891,863	13,058,914

- OTHER PARTICIPATING FUNDS

GENERAL FUND		
POSITIONS - LEG COUNT	(6.0)(	6.0)
PERSONAL SERVICES	202,328	208,173
ALL OTHER	22,744	18,123
CAPITAL EXPENDITURES		29,101
FUND : TOTAL *	225,072	255,397
FEDERAL EXPENDITURE FUND		
PERSONAL SERVICES	1,315,486	1,359,141
ALL OTHER	673,878	695,523
CAPITAL EXPENDITURES	93,857	66,886
FUND : TOTAL *	2,083,221	2,121,550

*** DEPARTMENT OF INLAND FISHERIES AND WILDLIFE

POSITIONS - LEG COUNT	(297.0)(	297.0)
POSITIONS - OTHER CNT	(18.5)(	18.5)
PERSONAL SERVICES	9,679,173	10,038,724
ALL OTHER	4,466,795	4,449,682
CAPITAL EXPENDITURES	1,054,188	947,455
UMBRELLA: TOTAL *	15,200,156	15,435,861

1987-88 1988-89

UNIFIED BUDGET ACT - INLAND FISHERIES & WILDLIFE FUNDS

CURRENT SERVICES

* OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(291.0)(	291.0)
POSITIONS - OTHER CNT	(18.5)(	18.5)
PERSONAL SERVICES	8,161,359	8,471,410
ALL OTHER	3,770,173	3,736,036
CAPITAL EXPENDITURES	960,331	851,468
PART : TOTAL *	12,891,863	13,058,914

- OTHER PARTICIPATING FUNDS

GENERAL FUND

POSITIONS - LEG COUNT	(6.0)(	6.0)
PERSONAL SERVICES	202,328	208,173
ALL OTHER	22,744	18,123
CAPITAL EXPENDITURES		29,101
FUND : TOTAL *	225,072	255,397

FEDERAL EXPENDITURE FUND

PERSONAL SERVICES	1,315,486	1,359,141
ALL OTHER	673,878	695,523
CAPITAL EXPENDITURES	93,857	66,886

FUND : TOTAL *	2,083,221	2,121,550
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OTHER SPECIAL REVENUE

POSITIONS - LEG COUNT	(291.0)(291.0)
POSITIONS - OTHER CNT	(18.5)(18.5)
PERSONAL SERVICES	8,161,359	8,471,410
ALL OTHER	3,770,173	3,736,036
CAPITAL EXPENDITURES	960,331	851,468

FUND : TOTAL *	12,891,863	13,058,914
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*** CURRENT SERVICES

POSITION - LEG COUNT	(297.0)(297.0)
POSITIONS - OTHER CNT	(18.5)(18.5)
PERSONAL SERVICES	9,679,173	10,038,724
ALL OTHER	4,466,795	4,449,682
CAPITAL EXPENDITURES	1,054,188	947,455

PART : TOTAL *	15,200,156	15,435,861
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AN ACT to Make Allocations for the Administrative Expenses of the Bureau of Alcoholic Beverages, Department of Finance, for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 for the necessary expenses of 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:

	<u>1987-88</u>	<u>1988-89</u>
<u>FINANCE, DEPARTMENT OF</u>		
Alcoholic Beverages - General Operation		
Positions	(260)	(260)
Personal Services	5,590,504	5,799,565
All Other	1,847,584	1,904,722
Alcoholic Beverages - General Operation		
All Other	377,775	390,975
(Liquor Freight)		
DEPARTMENT OF FINANCE, TOTAL	7,815,863	8,095,262

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 administrative expenses only and that these allocations shall be allotted and approved under the Maine Revised Statutes, Title 5. It is not intended to affect the use of the working capital, provided for by the Maine Revised Statutes, Title 28, or other activities required of the State Liquor Commission by the Maine 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 reclassifications or range

changes which have been approved by the Department of Administration 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 \$200,000 for Capital Expenditures may be expended in fiscal year 1988 and up to \$50,000 in fiscal year 1989.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations for the administrative expenses of the Bureau of Alcoholic Beverages, Department of Finance, and the State Liquor Commission for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Allocations for the Administrative Expenses of the Bureau of Lottery, Department of Finance, for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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 Lottery will become due and payable on or immediately after July 1, 1987; 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 for the necessary expenses of operation and administration of the Bureau of Lottery following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund:

1987-881988-89FINANCE, DEPARTMENT OF

Lottery Operations		
Positions	(39½)	(39½)
Personal Services	964,076	1,011,396
All Other	<u>2,315,705</u>	<u>2,438,786</u>
Total	<u>3,279,781</u>	<u>3,450,182</u>

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 administrative expenses only and that these allocations shall be allotted and approved under the Maine 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 or range changes which have been approved by the Department of Administration 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 \$70,000 each fiscal year may be expended for Capital Expenditures.

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations from revenues derived from operations of the State Lottery Fund.

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, 1988 and June 30, 1989.

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, 1987; 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 two fiscal years, from July 1, 1987, to June 30,
1988, and from July 1, 1988, to June 30, 1989, shall be segregated,
apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>CORRECTIONS, DEPARTMENT OF</u>		
Correctional Services		
Positions	(4)	(4)
Personal Services	105,939	106,305
All Other	409,774	437,382
DEPARTMENT OF CORRECTIONS, TOTAL	515,713	543,687
<u>EDUCATIONAL & CULTURAL SERVICES, DEPARTMENT OF</u>		
Alcohol & Drug Education Services		
Positions	(16)	(16)
Personal Services	454,657	476,435
All Other	559,474	613,450
Capital Expenditures	28,645	13,500
DEPARTMENT OF EDUCATIONAL & CULTURAL SERVICES, TOTAL	1,042,776	1,103,385
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Alcohol and Drug Planning		
Positions	(1)	(1)
Personal Services	43,365	44,389
All Other	47,835	51,311
Capital Expenditures	500	2,500
Total	91,700	98,200
Alcohol and Drug Abuse Prevention		
All Other	2,884,994	3,029,244
DEPARTMENT OF HUMAN SERVICES, TOTAL	2,976,694	3,127,444
<u>MENTAL HEALTH & MENTAL RETARDATION DEPARTMENT OF</u>		
Mental Health Services - Community		
Positions	(1)	(1)
Personal Services	31,139	32,007
All Other	768,368	808,073
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION, TOTAL	799,507	840,000

GRAND TOTAL

4,626,883

4,872,716

Sec. 2. Coordination. The Department of Corrections, Department of Educational and Cultural Services, Department of Human Services and 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, 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 or range

changes which have been approved by the Department of Administration 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 on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations related to the Alcoholism Prevention, Education, Treatment and Research Fund for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Allocations from Various Funds of the Department of Environmental Protection for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 Ground Water Oil Clean-up Fund. Income to the Ground Water Oil Clean-up Fund for the next 2 fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions	(19)	(19)
Personal Services	510,823	533,037
All Other	1,352,820	1,366,283
Capital Expenditures	223,773	73,995
Total	<u>2,087,416</u>	<u>1,973,315</u>

Sec. 2. Allocation of the Maine Coastal and Inland Surface Clean-up Fund. Income to the Maine Coastal and Inland Surface Clean-up Fund for the next two fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions	(14)	(14)
Personal Services	434,191	451,284
All Other	1,858,083	1,445,465
Capital Expenditures	230,608	164,280
Total	<u>2,522,885</u>	<u>2,061,029</u>

Sec. 3. Allocation of the Maine Hazardous Waste Fund. Income to the Maine Hazardous Waste Fund for the next two fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Oil & Hazardous Materials Control		
Positions	(6)	(6)
Personal Services	169,474	176,175

All Other	135,860	142,464
Capital Expenditures	85,786	68,640
Total	391,120	387,279

Sec. 4. Allocation of the Radioactive Waste Evaluation Fund. Income to the Radioactive Waste Evaluation Fund for the next two fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Technical Studies		
Positions	(3)	(3)
Personal Services	81,549	84,962
All Other	43,303	42,417
Capital Expenditures	1,910	1,451
Total	126,762	128,830
Radioactive Waste Evaluation Fund		
Personal Services	6,000	6,000
All Other	15,041	15,041
Total	21,041	21,041
TOTAL	147,803	149,871

Sec. 5. Adjustments to allocations. Allocations made in sections 1-4 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 or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 6. 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, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the various funds of the Department of Environmental Protection for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT Making Authorizations and Allocations Relating to Federal Block Grants for the Expenditures of State Government for the Fiscal Years Ending June 30, 1987, June 30, 1988, and June 30, 1989.

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, 1987; 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 Maine Revised Statutes, Title 5, section 1670, the State is authorized to accept federal block grants in the following amounts:

	<u>STATE FISCAL YEAR 1988 DEPARTMENT ESTIMATE</u>	<u>FEDERAL FISCAL YEAR 1986 TOTAL FEDERAL BLOCK GRANT</u>	<u>FEDERAL FISCAL YEAR 1987 TOTAL FEDERAL BLOCK GRANT</u>
Educational and Cultural Services	\$ 2,498,229		\$ 2,498,229
	<u>STATE FISCAL YEAR 1988 DEPARTMENT ESTIMATE</u>	<u>STATE FISCAL YEAR 1989 DEPARTMENT ESTIMATE</u>	<u>FEDERAL FISCAL YEAR 1988 TOTAL FEDERAL BLOCK GRANT</u>
Community Services	\$ 2,000,000		\$ 2,000,000
Low Income Home Energy Assistance	28,000,000		28,000,000
Maternal and Child Health	2,142,217	714,072	2,856,289
Preventive Health	640,232	213,411	853,643
Title XX Social Services	9,857,275	3,285,759	13,143,034
Community Development	12,259,000		12,259,000
Alcohol, Drug Abuse and Mental Health	3,710,394	941,465	4,651,859
Anti-Drug Abuse Act 1986	1,222,000		1,222,000
Justice Assistance Act 1984	400,000		400,000
Total Block Grants	\$60,231,118	\$ 5,154,707	\$65,385,825
	<u>STATE FISCAL YEAR 1989 DEPARTMENT ESTIMATE</u>		<u>FEDERAL FISCAL YEAR 1988 TOTAL FEDERAL BLOCK GRANT</u>
Educational and Cultural Services	\$ 2,498,229		\$ 2,498,229

	<u>STATE</u> <u>FISCAL YEAR</u> <u>1989</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>STATE</u> <u>FISCAL YEAR</u> <u>1990</u> <u>DEPARTMENT</u> <u>ESTIMATE</u>	<u>FEDERAL</u> <u>FISCAL YEAR</u> <u>1989</u> <u>TOTAL FEDERAL</u> <u>BLOCK GRANT</u>
Community Services	\$ 2,000,000		\$ 2,000,000
Low Income Home Energy Assistance	28,000,000		28,000,000
Maternal and Child Health	2,142,217	714,072	2,856,289
Preventive Health	640,232	213,411	853,643
Title XX Social Services	9,857,275	3,285,759	13,143,034
Alcohol, Drug Abuse and Mental Health	2,853,000	951,000	3,804,000
Community Development	12,259,000		12,259,000
Anti-Drug Abuse Act 1986	1,222,000		1,222,000
Justice Assistance Act 1984	400,000		400,000
Total Block Grants	\$59,373,724	\$ 5,164,242	\$64,537,966

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, 1988, and June 30, 1989, 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 Maine Revised Statutes, Title 5, section 1585.

	<u>ALLOCATIONS</u> <u>STATE</u> <u>FISCAL YEAR</u> <u>1988</u>	<u>ALLOCATIONS</u> <u>STATE</u> <u>FISCAL YEAR</u> <u>1989</u>
<u>EDUCATIONAL AND CULTURAL SERVICES</u> <u>BLOCK GRANT</u>		
<u>CORRECTIONS, DEPARTMENT OF</u>		
Youth Center - Maine		
All Other	\$ 6,000	\$ 6,000
CORRECTIONS, DEPARTMENT OF, TOTAL	\$ 6,000	\$ 6,000
<u>EDUCATIONAL AND CULTURAL SERVICES,</u> <u>DEPARTMENT OF</u>		
Education Block Grant - Education Consolidation and Improvement Act - Chapter 2		
All Other	\$ 1,987,118	\$ 1,987,118
Education Block Grant - Education Consolidation and Improvement Act - Chapter 2		
Positions	(8)	(8)
Personal Services	232,513	239,544
All Other	228,024	225,137
Capital Expenditures	30,000	30,000
Governor Baxter School for the Deaf		
All Other	2,150	2,150
Education in Unorganized Territory		
All Other	300	300
Capital Expenditures	7,480	7,480
EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF, TOTAL	\$ 2,487,585	\$ 2,491,729
<u>MENTAL HEALTH AND MENTAL RETARDATION,</u> <u>DEPARTMENT OF</u>		
Pineland Center		
All Other	500	500
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF, TOTAL	\$ 500	\$ 500

EDUCATIONAL AND CULTURAL SERVICES		
BLOCK GRANT TOTAL	\$ 2,494,085	\$ 2,498,229

COMMUNITY SERVICES BLOCK GRANT

EXECUTIVE DEPARTMENT

Administration - Community Services		
Positions	(1½)	(1½)
Personal Services	104,365	109,968
All Other	1,883,776	1,880,032
Capital Expenditures	10,000	10,000

COMMUNITY SERVICES BLOCK GRANT TOTAL	\$ 1,998,141	\$ 2,000,000
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LOW INCOME HOME ENERGY ASSISTANCE
BLOCK GRANT

EXECUTIVE DEPARTMENT

Low-Income Home Energy Assistance		
Positions	(13)	(13)
Personal Services	481,547	508,876
All Other	28,359,844	28,421,124
Capital Expenditures	150,000	70,000

LOW INCOME HOME ENERGY ASSISTANCE BLOCK GRANT TOTAL	\$28,991,391	\$29,000,000
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COMMUNITY DEVELOPMENT BLOCK GRANT

EXECUTIVE DEPARTMENT

Community Development Block Grant Program		
Positions	(10)	(10)
Personal Services	343,437	360,054
All Other	11,909,351	11,898,946

COMMUNITY DEVELOPMENT BLOCK GRANT TOTAL	\$12,252,788	\$12,259,000
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MATERNAL AND CHILD HEALTH BLOCK GRANT

EDUCATIONAL AND CULTURAL SERVICES,
DEPARTMENT OF

Curriculum - Education		
Positions	(2)	(2)
Personal Services	\$ 64,580	\$ 68,652
All Other	3,272	3,437

EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF, TOTAL	\$ 67,852	\$ 72,089
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HUMAN SERVICES, DEPARTMENT OF

Crippled Children Services		
Positions	(15)	(15)
Personal Services	386,006	415,755
All Other	369,142	369,539

Maternal and Child Health		
Positions	(41)	(41)
Personal Services	1,157,640	1,250,730
All Other	914,048	819,146
Capital Expenditures	736	

Genetic Disease Projects		
All Other	60,000	60,000

Lead-Based Paint Poisoning Prevention		
All Other	2,000	2,000

Adolescent Pregnancy Project		
All Other	200,000	200,000

HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$ 3,089,572	\$ 3,117,170
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MATERNAL CHILD HEALTH SERVICES BLOCK GRANT TOTAL	\$ 3,157,424	\$ 3,189,259
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PREVENTIVE HEALTH AND HEALTH
SERVICES BLOCK GRANT

HUMAN SERVICES, DEPARTMENT OF

Emergency Medical Services		
Positions	(4)	(4)
Personal Services	120,815	130,719
All Other	271,959	263,056

Dental Disease Prevention		
Positions	(3)	(3)
Personal Services	72,841	78,670
All Other	58,413	54,230

Hypertension Control		
Positions	(1)	(1)
Personal Services	20,193	21,369
All Other	145,373	144,172

Risk Reduction		
Positions	(4)	(4)
Personal Services	104,951	113,849
All Other	34,170	27,616
Venereal Disease Program		
All Other	21,623	21,623
Tuberculosis Control Program		
Positions	(1)	(1)
Personal Services	22,278	23,585
Rape Crisis Control		
All Other	17,111	17,111
HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$ 889,727	\$ 896,000
PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT TOTAL	\$ 889,727	\$ 896,000
<u>SOCIAL SERVICES BLOCK GRANT</u>		
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Purchased Social Services		
All Other	\$ 8,787,882	\$ 8,787,882
Administration - Regional - Human Services		
Personal Services	614,372	637,700
All Other	987,497	975,697
Administration - Human Services		
Personal Services	1,118,223	1,141,128
All Other	19,728	19,728
Training Programs & Employee Assistance		
All Other	242,701	242,701
Legal Services - Human Services		
Personal Services	187,982	191,833
All Other	3,317	3,317
HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$11,961,702	\$11,999,986
<u>MAINE HUMAN SERVICES COUNCIL</u>		
Human Services Council		
Personal Services	\$ 51,678	\$ 53,615
All Other	7,402	6,385

MAINE HUMAN SERVICES COUNCIL, TOTAL	\$ 59,080	\$ 60,000
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Mental Health Services - Community		
All Other	\$ 273,895	\$ 273,895
Mental Retardation Services - Community		
Positions	(4)	(4)
Personal Services	129,399	129,070
All Other	788,377	791,035
MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF, TOTAL	\$ 1,191,671	\$ 1,194,000
SOCIAL SERVICES BLOCK GRANT TOTAL	\$13,212,453	\$13,253,986
<u>ALCOHOL AND DRUG ABUSE BLOCK GRANT</u>		
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Alcoholism and Drug Abuse Prevention		
- Human Svcs.		
Positions	(14)	(14)
Personal Services	408,821	421,700
All Other	1,319,311	1,317,018
Capital Expenditures	4,987	1,880
Alcohol and Drug Planning		
Positions	(2)	(2)
Personal Services	51,564	53,300
All Other	15,000	14,200
HUMAN SERVICES, DEPARTMENT OF, TOTAL	\$ 1,799,683	\$ 1,808,098
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Mental Health Services - Community		
Positions	(7)	(7)
Personal Services	212,679	213,704
All Other	810,492	813,333
Mental Health Services - Children		
All Other	978,331	978,331

MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF, TOTAL	\$ 2,001,502	\$ 2,005,368
ALCOHOL & DRUG ABUSE BLOCK GRANT TOTAL	\$ 3,801,185	\$ 3,813,466
<u>CRIMINAL JUSTICE BLOCK GRANT</u>		
<u>CORRECTIONS, DEPARTMENT OF</u>		
Probation and Parole		
All Other	\$ 50,000	\$ 50,000
Charleston Correctional Facility		
Positions	(1)	(1)
Personal Services	25,641	26,287
All Other	210	224
Administration - Corrections		
All Other	20,000	20,000
Capital Expenditures	40,000	40,000
Justice - Planning, Projects and Statistics		
All Other	20,000	20,000
CORRECTIONS, DEPARTMENT OF, TOTAL	\$ 155,851	\$ 156,511
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Criminal Justice Academy		
Positions	(1)	(1)
Personal Services	\$ 32,326	\$ 33,012
All Other	146,594	146,488
Drug Trafficking Enforcement		
Personal Services	108,773	115,189
All Other	40,824	42,824
PUBLIC SAFETY, DEPARTMENT OF, TOTAL	\$ 328,517	\$ 387,513
CRIMINAL JUSTICE BLOCK GRANT TOTAL	\$ 484,368	\$ 494,024
TOTAL BLOCK GRANT ALLOCATIONS	\$67,281,562	\$67,403,964

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 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 or range changes which have been approved by the Department of Administration 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, except that encumbered balances in the Community Development Block Grant may be carried twice.

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, 1987, June 30, 1988, and June 30, 1989.

AN ACT to Make Allocations from the Maine Nuclear Emergency Planning Fund
for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

1987-88

1988-89

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, 1987; 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 Nuclear Emergency Planning Fund. Income to
the Maine Nuclear Emergency Planning Fund for the next 2 fiscal years, from
July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall
be segregated, apportioned and disbursed as designated in the following
schedule:

DEFENSE & VETERANS' SERVICES, DEPARTMENT OF

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 on July 1, 1987.

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, 1988 and
June 30, 1989.

AN ACT to Make Allocations from the Public Utilities Commission
Regulatory Fund and the Public Utilities Reimbursement Fund for the Fiscal
Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 and
the Public Utilities Commission Reimbursement Fund. Income to the Public
Utilities Commission Regulatory Fund and the Public Utilities Commission
Reimbursement Fund for the next 2 fiscal years, from July 1, 1987, to
June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated,
apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>PUBLIC UTILITIES COMMISSION</u>		
Public Utilities Commission Regulatory Fund Operation Positions	(43)	(43)
Personal Services	1,433,798	1,544,445
All Other	604,347	524,755
Capital Expenditures	11,200	9,800
Public Utilities Commission Reimbursement Fund All Other	200,000	200,000
Total	2,249,345	2,279,000

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 or range
changes which have been approved by the Department of Administration 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 on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the Public Utilities
Commission Regulatory Fund and the Public Utilities Commission Reimbursement
Fund for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Allocations for the Operating Expenditures of the Intergovernmental Telecommunications Fund of the Department of Administration for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 for the necessary expenses of operation and administration of the Intergovernmental Telecommunications Fund of the Department of Administration, the following amounts, or as much as may be necessary, are allocated from the revenues derived from operations of the fund:

	<u>1987-88</u>	<u>1988-89</u>
<u>ADMINISTRATION, DEPARTMENT OF</u>		
Intergovernmental Telecommunications Fund		
Positions	(20)	(20)
Personal Services	525,027	559,079
All Other	2,777,660	2,789,711
	<hr/>	<hr/>
Total	3,302,687	3,348,790

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 and range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 3. Exclusion. Exclusive of the provisions of sections 1 and 2, such amounts as are determined necessary, by the Commissioner of Administration, to meet the statutory responsibilities of this program as defined by 5 M.R.S.A. §1742 may be used for those Capital Expenditures which are directly related to the provision or maintenance of appropriate levels of overall service capability but not otherwise. It is the intent of the Legislature that no capital items purchased under the provisions of this section shall be given, transferred, sold or otherwise conveyed to any other department, agency or account unless said transaction has received specific, prior Legislative authorization thru the budgetary process.

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 when approved.

STATEMENT OF FACT

The purpose of this bill is to make allocations for the operating expenses of the Intergovernmental Telecommunications Fund of the Department of Administration for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Allocations from the Transportation Safety Fund for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 MRSA §2713, sub-§3, ¶A, as amended by PL 1985, c. 350, §1, is further amended to read:

A. There shall be allocated to the Department of Public Safety for State Police up to ~~\$1,100,000~~ \$1,200,000 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, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Motor Carrier Safety		
Positions	(25)	(25)
Personal Services	636,784	654,902
All Other	107,448	112,276
Capital Expenditures	98,108	49,886
Total	842,340	817,064
Traffic Safety		
Positions	(6)	(6)
Personal Services	217,758	226,109
All Other	37,074	38,724
Capital Expenditures	66,690	43,818
Total	321,522	308,651
DEPARTMENT OF PUBLIC SAFETY, TOTAL	1,163,862	1,125,715

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 or range changes which have been approved by the Department of Administration 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 on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make allocations from the Transportation Safety Fund for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Supplemental Appropriations and Allocations for the Expenditures of State Government, and to Change Certain Provisions of the Law Necessary to the Proper Operations of State Government for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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:

1987-88 1988-89

ADMINISTRATION, DEPARTMENT OF

Public Improvements - Planning/Construction - Admin. Personal Services	150,000	150,000
Provides funds for temporary positions to cope with the growing problem of asbestos in state buildings.		

ADMINISTRATION, DEPARTMENT OF

TOTAL	<u>150,000</u>	<u>150,000</u>
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AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF

Agricultural Production		
Personal Services	3,590	3,602
Provides funds for an approved reorganization. (Adds an Animal Husbandry Specialist II and deletes an Animal Industry Specialist.)		

Agricultural & Rural Resource Development Positions

	1.0	1.0
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Personal Services	24,652	27,023
All Other	162,000	162,000
Provides funds for expanding state support for the Agricultural Viability Program and for increased state support for Soil and Water Conservation District programs.	<u>186,652</u>	<u>189,023</u>

Marketing Services - Agriculture

All Other	40,000	40,000
Provides funds for matching money for private sector market research and development projects.		

Marketing Services - Agriculture

Personal Services	2,037	2,044
Provides funds for an approved reorganization. (Adds Clerk Typist III and deletes Clerk Typist II.)		

	<u>1987-88</u>	<u>1988-89</u>
Marketing Services - Agriculture		
All Other	20,000	20,000
Provides funds for continuing the operation of the Potato Marketing Advisory Program (formerly the Potato Price Stabilization Office.)		
AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF		
TOTAL	<u>252,279</u>	<u>254,669</u>
CORRECTIONS, DEPARTMENT OF		
Administration - Corrections		
Positions	1.0	1.0
Personal Services	33,339	33,458
Transfers Volunteer Services Coordinator position from Probation and Parole to Administration since this position serves as volunteer services coordinator and affirmative action officer for the entire department.		
Bangor Pre-Release Center		
Positions	15.0	15.0
Personal Services	434,077	422,656
All Other	38,080	38,850
Capital Expenditures	46,946	8,652
Transfers funds to enable the Bangor Pre-Release Center to operate as a separate cost entity similar to the Central Maine Pre-Release Center.	<u>519,103</u>	<u>470,158</u>
Correctional Services		
All Other	381,909	371,868
Provides funds for expansion, improvement and development of new Community Correctional Services for juvenile and adult correctional clients.		

Food-Charleston Correctional Facility		
All Other	100,508	106,283
Transfers funds appropriated for food purchases from the Maine Correctional Center to the Charleston Correctional Facility as part of a plan to separate the two institutions' budgets to complement their administrative separation.		
Food-Maine Correctional Center		
All Other	(100,508)	(106,283)
Transfers funds appropriated for food purchases from the Maine Correctional Center to the Charleston Correctional Facility as part of a plan to separate the two institutions' budgets to complement their administrative separation.		
Probation and Parole		
Positions	-1.0	-1.0
Personal Services	(33,339)	(33,458)
Transfers Volunteer Service Coordinator position from Probation and Parole to Administration since this position serves as volunteer services coordinator and affirmative action officer for the entire department.		
State Prison		
Positions	-15.0	-15.0
Personal Services	(434,077)	(422,656)
All Other	(38,080)	(38,850)
Capital Expenditures	(46,946)	(8,652)
Transfers funds to enable the Bangor Pre-Release Center to operate as a separate cost entity similar to the Central Maine Pre-Release Center.	<u>(519,103)</u>	<u>(470,158)</u>
Youth Center - Maine		
Positions	4.0	4.0
Personal Services	94,491	102,532
All Other	20,000	22,000
Capital Expenditures	3,600	3,600
Provides funds for compliance with the Education Reform Act of 1984.	<u>118,091</u>	<u>128,132</u>
CORRECTIONS, DEPARTMENT OF		
TOTAL	<u>500,000</u>	<u>500,000</u>

1987-88 1988-89

DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF

Military Training & Operations Positions	1.0	1.0
Personal Services Provides funds for Business Manager for the Military Bureau (100% reimbursed).	21,308	23,116

Military Training & Operations Positions	1.0	1.0
Personal Services Provides funds for Engineer Technician III for the Military Bureau to provide engineering support for the State/Federal construction and repair programs (100% reimbursed).	19,780	21,461

DEFENSE AND VETERANS' SERVICES, DEPARTMENT OF	TOTAL	<u>41,088</u>	<u>44,577</u>
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EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF

Administration - Library All Other Transfers town history funds from library administration account to the library special acquisitions account.	(3,500)	(3,500)
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Library Special Acquisitions Fund All Other Transfers town history funds from the library administration account to the special acquisitions account.	3,500	3,500
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Research & Collections - Museum All Other Provides funds for cleaning and moving some 30,000 artifacts and specimens found to be contaminated with asbestos-containing dust in the Museum's storage facility at the Burleigh Building.	75,000	
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EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF	TOTAL	<u>75,000</u>	
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ENVIRONMENTAL PROTECTION, DEPARTMENT OF

Lake Restoration and Protection Fund All Other Provides additional funds for protection and restoration of lakes and ponds.	100,000	
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ENVIRONMENTAL PROTECTION, DEPARTMENT OF	TOTAL	<u>100,000</u>	
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EXECUTIVE DEPARTMENT

Development Office All Other Provides funds for new tourism promotion initiatives.	2,000,000	2,000,000
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Development Office All Other Provides funds for creating Job Opportunity Zones.	100,000	250,000
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Development Office All Other Provides funds for Strategic Planning for Economic Development.	75,000	
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Division of Community Services All Other Provides funds for an office of Volunteer Services.	50,000	50,000
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Planning Office Positions	1.0	1.0
Personal Services All Other Provides funds for a State hydropower relicensing coordinator to review and coordinate State response to all applications for federal relicensing of hydropower projects.	27,206 32,575 <u>59,781</u>	29,651 32,750 <u>62,401</u>

EXECUTIVE DEPARTMENT	TOTAL	<u>2,284,781</u>	<u>2,362,401</u>
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	<u>1987-88</u>	<u>1988-89</u>
FINANCE, DEPARTMENT OF		
Accounts & Control - Bureau of Positions	-7.0	-7.0
Personal Services	(150,691)	(154,100)
All Other	(5,000)	(5,000)
Provides funds for transfer of seven positions which perform the functions of Alcoholic Beverages accounting from the Bureau of Accounts & Control to Administrative Services - Finance.	<u>(155,691)</u>	<u>(159,100)</u>
Administrative Services - Finance Positions	7.0	7.0
Personal Services	150,691	154,100
All Other	5,000	5,000
Provides funds for seven positions to perform the functions of Alcoholic Beverages accounting currently located in the Bureau of Accounts and Control.	<u>155,691</u>	<u>159,100</u>
Taxation - Bureau of All Other	75,000	75,000
Capital Expenditures	25,000	25,000
Provides funds to acquire software, hardware and technical consulting services in the Enforcement Division. This should increase undedicated revenues to the General Fund by \$1,000,000 each year.	<u>100,000</u>	<u>100,000</u>
FINANCE, DEPARTMENT OF		
TOTAL	<u>100,000</u>	<u>100,000</u>
HUMAN SERVICES, DEPARTMENT OF		
Administration - Human Services Positions	9.0	9.0
Personal Services	275,042	283,637
All Other	44,202	47,100
Transfers positions and related funding from Health Planning and Development to improve administrative efficiency.	<u>319,244</u>	<u>330,737</u>

	<u>1987-88</u>	<u>1988-89</u>
Administration - Human Services Positions	-1.0	-1.0
Personal Services	(27,873)	(27,971)
Deappropriates funds for a Statistician II position (to be funded through revenues received from the public in purchases of vital records).		
Administration - Regional - Human Services Positions	-3.0	-3.0
Personal Services	(52,669)	(53,405)
Transfers three clerical positions to Regional Social Services where other personnel with similar duties and responsibilities are charged to improve accountability and expenditure reporting.		
Aid to Families with Dependent Children All Other	1,200,000	1,499,000
To provide funds to increase State's share due to decreased federal matching.		
Aid to Families with Dependent Children - Foster Care All Other	272,000	344,000
To provide funds to increase State's share due to decreased federal matching.		
Catastrophic Illness All Other	(250,000)	(250,000)
Provides funds (by repeal of Catastrophic Illness Statute) to provide additional resources in support of the Managed Care Demonstration.		
Child Care Services All Other	812,000	812,000
Provides funds for new initiatives in child care.		

	<u>1987-88</u>	<u>1988-89</u>		<u>1987-88</u>	<u>1988-89</u>
Emergency Medical Services Positions	1.0	1.0	Legal Services - Human Services All Other	106,200	106,200
Personal Services	17,409	17,815	Provides funds for legal services determined not to be matchable.		
Transfers a Clerk Typist II from Medical Care Administration (federal review has determined that this position is no longer eligible for federal match).			Medical Care Administration Positions	-1.0	-1.0
			Personal Services	(17,409)	(17,815)
Emergency Medical Services Positions	1.0	1.0	Transfers a Clerk Typist II to Emergency Medical Services (federal review has revealed that this position is no longer eligible for Medicaid matching funds).		
Personal Services	29,138	30,506	Medical Care - Payments to Providers All Other	1,806,000	3,474,000
All Other	65,726	69,489	Provides funds for increased hospital costs to the state under the Health Care Finance System.		
Transfers one licensing agent and operating funds from the Bureau of Health to consolidate all Emergency Medical Services general funds into one account which will allow for improved accountability and expenditure reporting.	<u>94,864</u>	<u>99,995</u>	Medical Care - Payments to Providers All Other	350,000	550,000
Health Planning and Development Positions	-9.0	-9.0	Provides funds for a Managed Care Insurance Plan Demonstration for uninsured individuals.		
Personal Services	(275,042)	(283,637)	Medical Care - Payments to Providers All Other	2,100,000	2,898,000
All Other	(44,202)	(47,100)	To provide funds to increase State's share due to decreased federal matching.		
Transfers positions and related funding to Bureau of Administration to improve administrative efficiency.	<u>(319,244)</u>	<u>(330,737)</u>	Medical Care - Payments to Providers All Other	4,010,000	4,138,000
Health - Bureau of Positions	-1.0	-1.0	Provides funds to continue funding of inpatient and outpatient hospital services provided in the Additional Act.		
Personal Services	(29,138)	(30,506)			
All Other	(65,726)	(69,489)			
Transfers one licensing agent and operating funds to the Emergency Medical Services account to consolidate all Emergency Medical Services general funds into one account which will allow for improved accountability and expenditure reporting.	<u>(94,864)</u>	<u>(99,995)</u>			
Intermediate Care - Payments to Providers All Other	1,800,000	2,314,000			
To provide funds to increase State's share due to decreased federal matching.					

	<u>1987-88</u>	<u>1988-89</u>
Social Services - Regional Positions	3.0	3.0
Personal Services	52,669	53,405
Transfers three clerical positions from Regional Administration to improve accountability and expenditure reporting.		
HUMAN SERVICES, DEPARTMENT OF	TOTAL	<u>12,178,327</u> <u>15,857,229</u>
LABOR, DEPARTMENT OF		
Job Training		
All Other	1,000,000	1,000,000
Provides funds for new initiatives in job training.		
LABOR, DEPARTMENT OF	TOTAL	<u>1,000,000</u> <u>1,000,000</u>
MAINE MARITIME ACADEMY		
Maritime Academy - Operations		
All Other	105,400	105,400
Provides funds for state contribution toward 4% salary increase (comparable to FY 1987 settlement for state employees).		
Maritime Academy - Operations		
All Other	75,700	153,200
Provides funds for annual in-grade and merit promotions for faculty, staff and classified employees.		
MAINE MARITIME ACADEMY	TOTAL	<u>181,100</u> <u>258,600</u>

MARINE RESOURCES, DEPARTMENT OF

	<u>1987-88</u>	<u>1988-89</u>
Marine Development - Bureau of Positions	1.0	1.0
Personal Services	26,900	28,300
All Other	39,200	43,400
Capital Expenditures	7,000	
Provides funds for two Marketing Specialists, operations and a vehicle (Certified Fresh Maine Fish Program).	<u>73,100</u>	<u>71,700</u>
Marine Development - Bureau of Positions	1.0	1.0
Personal Services	26,900	28,300
Provides funds for a Seafood Technologist position to expand inspection and certification of seafood processors for the Certified Fresh Maine Fish program.		
Marine Sciences - Bureau of Positions	1.0	1.0
Personal Services	35,300	37,065
Provides funds for a Scientist position (in place of consultant through a contract with the University of Maine) to provide expertise in the field of population dynamics.		
MARINE RESOURCES, DEPARTMENT OF	TOTAL	<u>135,300</u> <u>137,065</u>
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF		
Administration - MH&MR Positions	6.5	6.5
Personal Services	277,284	281,843
All Other	86,118	89,236
Provides funds (by transfer) for the establishment of a Statewide Forensic Service.	<u>363,402</u>	<u>371,079</u>

Mental Health Services - Children		
Positions	-1.0	-1.0
Personal Services	(25,555)	(26,802)
Provides funds for more appropriately reflecting the job assignment of a Psychiatric Social Worker II.		
Mental Retardation Services - Community		
All Other	328,170	354,563
Provides funds for continuation of programs for sixty persons with mental retardation established under the Medicaid Waiver by a proposed emergency appropriation in FY 87.		
Mental Retardation Services - Community		
Positions	2.0	2.0
Personal Services	37,671	39,083
Provides funds for moving two Mental Health Worker II positions from Pineland Center to the Bureau of Mental Retardation.		
Military and Naval Children's Home		
Positions	2.0	2.0
Personal Services	48,198	51,347
Provides funds for more appropriately reflecting the job assignments of a Psychiatric Social Worker II and Mental Health Worker V.		
Pineland Center		
Positions	-2.0	-2.0
Personal Services	(37,671)	(39,083)
Provides funds for moving two Mental Health Worker II positions from Pineland Center to the Bureau of Mental Retardation.		
MENTAL HEALTH & MENTAL RETARDATION, DEPARTMENT OF	TOTAL	
	660,970	700,679

	<u>1987-88</u>	<u>1988-89</u>
PROFESSIONAL & FINANCIAL REGULATION, DEPARTMENT OF		
Administration - Business Regulation Positions	1.0	1.0
Personal Services	24,500	26,000
Provides funds for an Administrative Secretary position to serve as secretary to the Commissioner.		
TOTAL	<u>24,500</u>	<u>26,000</u>
PROFESSIONAL & FINANCIAL REGULATION, DEPARTMENT OF		
PUBLIC SAFETY, DEPARTMENT OF		
Anti Drug Abuse Program		
All Other	410,000	410,000
Provides funds to match the federal block grant for drug enforcement. Includes funds for local's share.		
TOTAL	<u>410,000</u>	<u>410,000</u>
PUBLIC SAFETY, DEPARTMENT OF		
RETIREMENT SYSTEM - BOARD OF TRUSTEES		
Reserve for Future Funding - State Employees		
All Other		3,801,881
Provides funds to establish reserves for actuarially determined contribution levels.		
Reserve for Future Funding - Teachers		
All Other		36,106,000
Provides funds to establish reserves for actuarially determined contribution levels.		
TOTAL		<u>39,907,881</u>

	<u>1987-88</u>	<u>1988-89</u>
SECRETARY OF STATE, DEPARTMENT OF THE		
Administration - Secretary of State		
Personal Services	10,000	
Provides funds for Clerk Typist III position to assist in reducing the backlog of corporate filings.		
TOTAL	<u>10,000</u>	
SECRETARY OF STATE, DEPARTMENT OF THE		
TRANSPORTATION, DEPARTMENT OF		
Administration - Aeronautics		
All Other	(15,981)	(16,173)
Transfers funds to State Plane to more accurately reflect actual utilization of co-pilot time.		
State Plane Positions	0.5	0.5
Personal Services	15,981	16,173
Transfers funds from Administration - Aeronautics to more accurately reflect actual utilization of co-pilot time.		
TOTAL		
TRANSPORTATION, DEPARTMENT OF		
TREASURY DEPARTMENT		
Abandoned Property		
Personal Services	23,444	24,616
All Other	1,556	1,600
Provides funds for one field examiner and related costs. This will generate \$200,000 each year to the General Fund revenue.		
TOTAL	<u>25,000</u>	<u>26,216</u>
TREASURY DEPARTMENT		

1987-88 1988-89

PART B

UNIVERSITY OF MAINE - BOARD OF TRUSTEES

Educational & General Activities - U of M

All Other	8,000,000	16,000,000
Recommendation provides funds to continue the momentum of improving University services, including items such as salary increases and establishment of a four year program for the Lewiston-Auburn area, subject to the approval of the Board of Trustees.		

UNIVERSITY OF MAINE - BOARD OF TRUSTEES	TOTAL	8,000,000	16,000,000
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VOCATIONAL-TECHNICAL INST SYSTEM - BD OF TRUSTEES

Maine Vocational-Technical Institutes-Board of Trustees

All Other	435,000	510,000
Provides funds for the utilization of new facilities for additional training programs.		

Maine Vocational-Technical Institutes-Board of Trustees

All Other	250,000	250,000
Provides funds for the Vocational-Technical Institute System Support Office.		

VOCATIONAL-TECHNICAL INST SYSTEM - BD OF TRUSTEES	TOTAL	685,000	760,000
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WOMEN, MAINE COMMISSION FOR

Women - Maine Commission for

All Other	2,500	2,500
Provides funds for needed programs.		

WOMEN, MAINE COMMISSION FOR	TOTAL	2,500	2,500
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TOTAL PART A		26,815,845	78,497,817
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Sec. 1. Appropriation. The following sums are appropriated from the General Fund for the fiscal years, ending June 30, 1988 and June 30, 1989, in the Personal Services line category, to the Departments/programs listed, for approved reclassifications and range changes:

	1987-88	1988-89
<u>ADMINISTRATION, DEPARTMENT OF</u>		
Administrative Services - Admin.	3,476	1,430
Public Improvements - Planning/Construction - Admin.	17,586	8,475
Buildings & Grounds Operations	4,806	2,401
Department of Administration, Total	25,868	12,306
<u>AGRICULTURE, FOOD & RURAL RESOURCES, DEPARTMENT OF</u>		
Administration - Agriculture	3,748	1,848
<u>CONSERVATION, DEPARTMENT OF</u>		
Entomology	41,258	5,954
Land Use Regulation Commission	19,546	9,904
Department of Conservation, Total	60,804	15,858
<u>CORRECTIONS, DEPARTMENT OF</u>		
Probation & Parole	8,929	3,065
Administration - Corrections	7,081	2,119
Youth Center - Maine	19,109	6,538
Correctional Center	15,916	13,060
Central Maine Pre-Release Center	1,809	2,480
Charleston Correctional Facility	21,641	12,975
Downeast Correctional Facility	14,570	6,722
State Prison	15,786	6,452
Department of Corrections, Total	104,841	53,411
<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
Instruction - Bureau of	8,686	4,623
Donated Commodities Program - Local Schools	4,280	2,990
Curriculum - Education	14,239	7,534
Arts - Administration	15,091	7,821

	<u>1987-88</u>	<u>1988-89</u>
Library Development Services	<u>2,684</u>	<u>1,595</u>
Department of Educational and Cultural Services, Total	44,980	24,563
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Administration - Environ Protection	15,200	6,900
Air Quality Control	31,900	13,200
Land Quality Control	123,000	54,600
Water Quality Control	49,300	20,400
Oil & Hazardous Materials Control	<u>36,700</u>	<u>16,200</u>
Department of Environmental Protection, Total	256,100	111,300
<u>EXECUTIVE DEPARTMENT</u>		
Energy Resources - Office of	5,373	3,761
<u>FINANCE, DEPARTMENT OF</u>		
Accounts & Control - Bureau of	8,125	3,653
Taxation - Bureau of	<u>742</u>	<u>750</u>
Department of Finance, Total	8,867	4,403
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Administration - Human Services	7,415	3,351
Administration - Regional - Human Services	47,494	9,260
Social Services - Regional	2,306	1,036
Health - Bureau of	71,450	35,296
Health Planning and Development	18,810	6,897
Medical Care Administration	3,874	1,340
Crippled Children Services	3,444	1,533
Administration - Income Maintenance	<u>5,116</u>	<u>2,681</u>
Department of Human Services, Total	159,909	61,394
<u>LABOR, DEPARTMENT OF</u>		
Occupational Informational Coordination	31,790	6,080
<u>MARINE RESOURCES, DEPARTMENT OF</u>		
Marine Development - Bureau of	11,091	5,956
<u>MENTAL HEALTH AND MENTAL RETARDATION, DEPARTMENT OF</u>		
Augusta Mental Health Institute	14,949	-
Bangor Mental Health Institute	11,488	-

	<u>1987-88</u>	<u>1988-89</u>
Pineland Center	<u>7,076</u>	-
Department of Mental Health and Mental Retardation, Total	33,513	-
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Drug Unit - Maine State Police	4,779	2,719
State Plane	<u>2,502</u>	<u>1,570</u>
Department of Public Safety, Total	7,281	4,289
<u>WORKERS' COMPENSATION COMMISSION</u>		
Workers' Compensation Commission	2,080	1,674
<u>TOTAL APPROPRIATION, SECTION 1</u>		
	756,245	306,843

Sec. 2. Allocation. The following sums are allocated from the Federal Expenditure Fund, for the fiscal years ending June 30, 1988 and June 30, 1989, in the Personal Services line category, to the Departments/programs listed, for approved reclassifications and range changes:

	<u>1987-88</u>	<u>1988-89</u>
<u>AGRICULTURE, FOOD AND RURAL RESOURCES, DEPARTMENT OF</u>		
Pesticides Control - Board of	3,332	1,522
<u>EDUCATIONAL AND CULTURAL SERVICES, DEPARTMENT OF</u>		
Arts - Sponsored Programs	2,029	1,299
<u>EXECUTIVE DEPARTMENT</u>		
Energy Resources - Office of	6,676	6,014
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Air Quality Control	51,900	22,000
Land Quality Control	26,400	11,500
Water Quality Control	102,300	43,700
Municipal Sewerage Construction	<u>17,200</u>	<u>7,400</u>

	<u>1987-88</u>	<u>1988-89</u>
Oil & Hazardous Materials Control	<u>34,400</u>	<u>16,200</u>
Department of Environmental Protection, Total	232,200	100,800
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Administration - Regional - Human Services	71,786	15,299
Administration - Income Maintenance	<u>162,050</u>	<u>39,118</u>
Department of Human Services, Total	233,836	54,417
<u>LABOR, DEPARTMENT OF</u>		
Regulation and Enforcement	1,808	990
TOTAL ALLOCATION, SECTION 2	<u>479,881</u>	<u>165,042</u>

Sec. 3. Allocation. The following sums are allocated from various identified Funds of the Department of Environmental Protection, to the programs indicated, for the fiscal years ending June 30, 1988 and June 30, 1989, in the Personal Services line category, for approved reclassifications and range changes:

	<u>1987-88</u>	<u>1988-89</u>
<u>GROUND WATER OIL CLEAN-UP FUND</u>		
Oil and Hazardous Materials Control	12,200	5,200
<u>MAINE COASTAL AND INLAND SURFACE CLEAN-UP FUND</u>		
Oil and Hazardous Materials Control	12,100	5,000
<u>MAINE HAZARDOUS WASTE FUND</u>		
Oil and Hazardous Materials Control	4,500	2,000
<u>RADIOACTIVE WASTE EVALUATION FUND</u>		
Technical Studies - DEP	3,800	1,500
TOTAL ALLOCATION, SECTION 3	<u>32,600</u>	<u>13,700</u>

Sec. 4. Allocation. The following sums are allocated from Other Special Revenue funds, for the fiscal years ending June 30, 1988 and June 30, 1989, in the Personal Services line category, to the Departments/programs listed, for approved reclassifications and range changes:

	<u>1987-88</u>	<u>1988-89</u>
<u>ENVIRONMENTAL PROTECTION, DEPARTMENT OF</u>		
Maine Environmental Protection Fund	40,000	16,900
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Health - Bureau of	79,677	40,007
Administration - Income Maintenance	<u>3,176</u>	<u>1,804</u>
Department of Human Services, Total	82,853	41,811
TOTAL ALLOCATION, SECTION 4	<u>122,853</u>	<u>58,711</u>

Sec. 5. Allocation. The following sums are allocated from Federal Block Grant Funds, for the fiscal years ending June 30, 1988 and June 30, 1989, in the Personal Services line category, to the Departments/programs listed, for approved reclassifications and range changes:

	<u>1987-88</u>	<u>1988-89</u>
<u>HUMAN SERVICES, DEPARTMENT OF</u>		
Maternal & Child Health	16,398	6,705

Sec. 6. Legislative intent. It is the intent of the Legislature that the reclassifications and range changes represented by the appropriation and allocation amounts identified in the foregoing Sections of this Part shall be considered effective upon approval of this Act and that fiscal year 1987 resources previously identified as available to supplement these amounts shall not lapse but remain available for this purpose until June 30, 1988.

PART C

Sec. 1. 5 MRSA §1513, sub-§2 is amended as follows:

2. Expenditures from the fund. Appropriations from the Maine Rainy Day Fund may be made by the 2/3 vote of the Legislature upon recommendation of the Governor, ~~but only~~ for prepayment of outstanding General Fund bonds ~~or for~~ major, capital construction--Major construction is defined as being any single project with a total cost of over \$500,000, or repairs.

Sec. 2. Appropriation. In order to provide for essential maintenance and repair needs of state facilities for the biennium, the following sums are appropriated:

	<u>1987-88</u>	<u>1988-89</u>
<u>FINANCE, DEPARTMENT OF</u>		
Rainy Day Fund Program		
Unallocate	(4,654,835)	(3,845,300)
<u>ADMINISTRATION, DEPARTMENT OF</u>		
Public Improvements - Planning/Construction		
- Administration		
All Other	2,587,175	2,587,175
Capital Expenditures	2,053,135	1,889,800
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Capital Construction/Repairs/Improvements		
Capital Expenditures	809,500	.
 TOTAL	 794,975	 631,675

Emergency clause. In view of the emergency cited in the preamble, this Act shall take effect on July 1, 1987.

AN ACT to Make Supplemental Allocations from the Highway Fund for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

	<u>1987-88</u>	<u>1988-89</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
Administration - Public Safety		
Personal Services	700	411
Provides funds for approved reorganization (Clerk Typist II to a Clerk Stenographer II)		
Administration - Public Safety		
Positions	(½)	(½)
Personal Services	8,470	8,470
All Other	315	315
Provides funds for Part-Time Multilith Operator.		
Motor Carrier Safety		
Positions	(7)	(7)
Personal Services	249,707	250,280
All Other	29,744	30,911
Capital Expenditures	28,700	
Provides funds for the cost of additional Troopers for Commercial Vehicle Enforcement.		
DEPARTMENT OF PUBLIC SAFETY, TOTAL	317,636	290,387
<u>(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM</u>		
Reserve for Future Funding - State Employees		
All Other		1,365,839
Provides funds to establish reserves for actuarially determined contribution levels.		
(BOARD OF TRUSTEES OF THE) MAINE STATE RETIREMENT SYSTEM, TOTAL		1,365,839
<u>SECRETARY OF STATE, DEPARTMENT OF THE</u>		
Administration - Motor Vehicles		
Positions	(4)	(4)
Personal Services	64,328	67,435
All Other	3,077	3,832
Capital Expenditures	9,548	
Provides funds for four Data Entry Specialists to maintain registration system integrity.		

	<u>1987-88</u>	<u>1988-89</u>
Administration - Motor Vehicles		
Personal Services	4,902	5,177
All Other	206	217
Provides funds for proposed reclassification of four Clerk Typist I positions to four Clerk Typist II positions in order to reduce turnover rate in entry-level positions in Registration Program.		
Administration - Motor Vehicles		
Personal Services	7,827	8,678
All Other	329	364
Provides funds for the proposed reclassification of six entry-level positions in order to reduce turnover in Microfilm Program.		
DEPARTMENT OF THE SECRETARY OF STATE, TOTAL	90,217	85,703
<u>TRANSPORTATION, DEPARTMENT OF</u>		
Highway & Bridge Improvement		
Positions	(4)	(4)
Personal Services	90,756	97,301
Provides funds for additional engineering positions to meet the increased Highway and Bridge Improvement Program during FY 88-89.		
Administration and Planning		
Positions	(1)	(1)
Personal Services	22,747	24,377
Provides funds for additional position to meet increasing computer programming and analysis requirements in the Department's Financial Management areas.		
Administration and Planning		
Positions	(1)	(1)
Personal Services	17,637	18,782
Provides funds for additional positions to meet increasing needs for administrative, stenographic and clerical support in the Bureau of Finance and Administration.		

Administration and Planning		
Positions	(1)	(1)
Personal Services	25,228	27,019
Provides funds for additional engineering positions to staff a new Bridge Management unit.		
Administration and Planning		
Positions	(-2)	(-2)
Personal Services	(94,557)	(94,557)
Provides funds for reassignment and funding of positions from the Administration and Planning Program to the Highway and Bridge Improvement Program and the Collector Road Program.		
Radio Operations - Highway		
Capital Expenditures	33,600	32,500
Provides funds to improve routine and emergency radio communications and to provide personal computers for improved management and operations in the Augusta Radio facilities.		
Administration and Planning		
Capital Expenditures	23,000	
Provides funds for an automatic traffic data central control unit and a micro PC computer to centralize and improve existing computerized graphics capabilities.		
Administration and Planning		
Capital Expenditures	98,500	120,500
Provides funds for computer equipment to permit implementation of new and improved multi-faceted office automation programs.		
Collector Road Program		
Positions	(1)	(1)
Personal Services	42,801	42,801
Provides funds for reassignment and funding of an authorized position from Administration and Planning to the Collector Road Program.		
Highway Maintenance - Summer		
Personal Services	(2,788)	(2,788)
Reflects the net savings of reassignment and funding of authorized positions in the Highway Maintenance and Bridge Improvement Programs.		
DEPARTMENT OF TRANSPORTATION, TOTAL	256,924	265,935
TOTAL ALLOCATION, SECTION 1	664,777	2,007,864

Sec. 2. Allocation. The following sums are allocated from the Highway Fund, for the fiscal years ending June 30, 1988 and June 30, 1989, in the Personal Services line category, to the Departments/programs listed, for approved reclassifications and range changes:

	<u>1987-88</u>	<u>1988-89</u>
<u>PUBLIC SAFETY, DEPARTMENT OF</u>		
State Police	26,737	9,428
<u>SECRETARY OF STATE, DEPARTMENT OF</u>		
Administration - Motor Vehicles	3,422	1,862
TOTAL ALLOCATION, SECTION 2	30,159	11,290

Sec. 3. Legislative Intent. It is the intent of the Legislature that the reclassifications and range changes represented by the allocation amounts identified in Section 2 shall be considered effective upon approval of this act and that fiscal year 1987 resources previously identified as available to supplement these amounts shall not lapse but remain available for this purpose until June 30, 1988.

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 or range changes which have been approved by the Department of Administration 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 on July 1, 1987.

STATEMENT OF FACT

The purpose of this bill is to make supplemental allocations from the Highway Fund for the fiscal years ending June 30, 1988 and June 30, 1989.

AN ACT to Make Supplemental Allocations to the Department of Inland Fisheries and Wildlife for the Fiscal Years Ending June 30, 1988 and June 30, 1989.

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, 1987; 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 fiscal years, from July 1, 1987, to June 30, 1988, and from July 1, 1988, to June 30, 1989, shall be segregated, apportioned and disbursed as designated in the following schedule:

STATEMENT OF FACTINLAND FISHERIES AND WILDLIFE, DEPARTMENT OF

	<u>1987-88</u>	<u>1988-89</u>
Atlantic Sea Run Salmon Commission		
Positions	(1)	(1)
Personal Services	4,000	5,000
Provides funds to extend present 36 week Conservation Aide position to full time position (existing seasonal position will be deleted).		
Administrative Services - IF & W		
Personal Services	1,770	1,086
Provides funds for upgrading existing Storekeeper II position upon completion of centralized inventory system.		
Enforcement Operations - IF & W		
Positions	(1)	(1)
Personal Services	14,326	15,626
Provides funds for Clerk Typist II to offset the added work resulting from a mandatory All Terrain Vehicle program; a mandatory hunter safety program; and a new formal boating safety program.		
DEPARTMENT OF INLAND FISHERIES AND WILDLIFE, TOTAL	20,096	21,712

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, 1988 and June 30, 1989.

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 or range changes which have been approved by the Department of Administration and submitted for legislative review prior to the effective date of this Act.

Sec. 3. 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 on July 1, 1987.