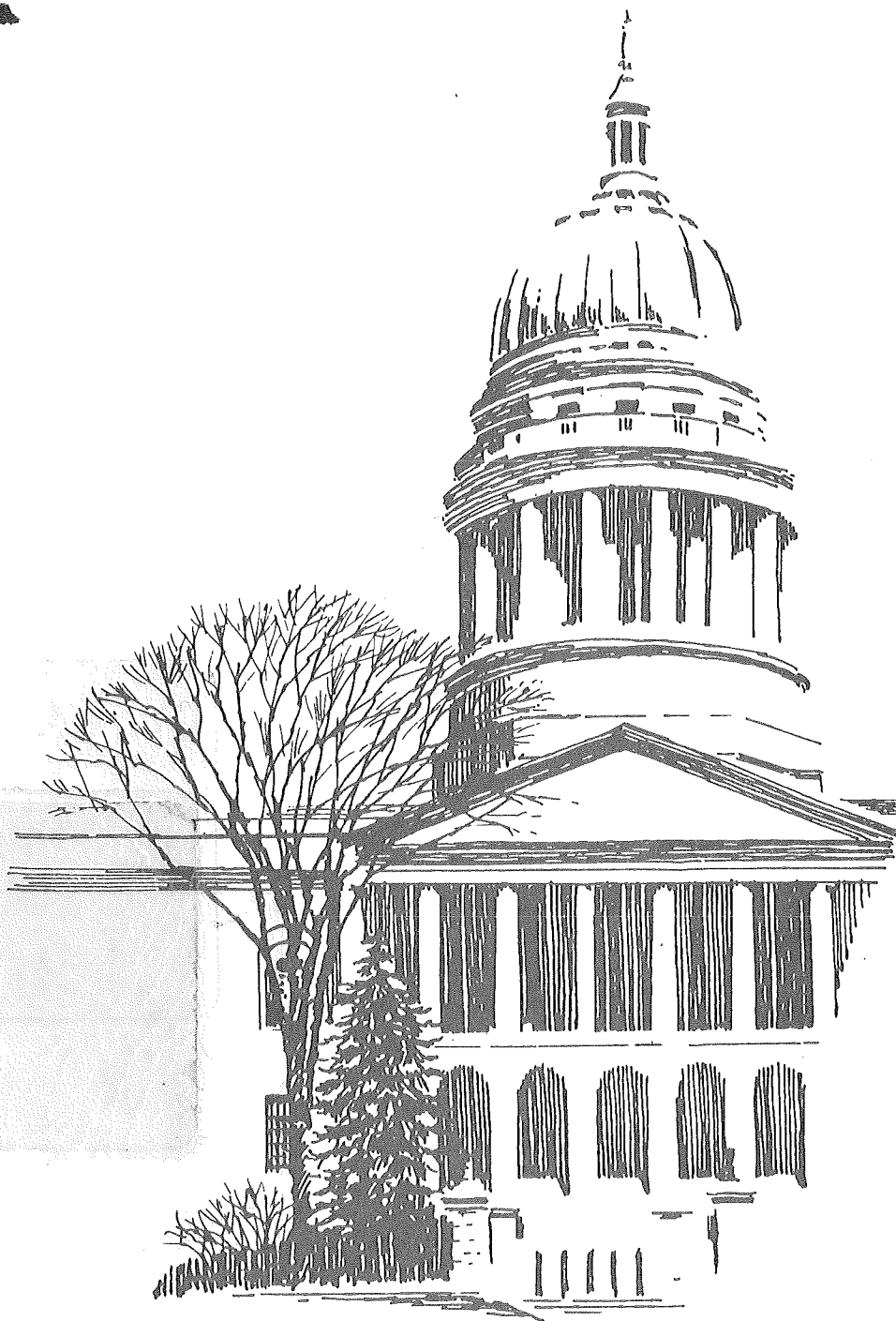


MAINE STATE LEGISLATURE

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STATE OF MAINE
BUDGET DOCUMENT

1988-1989

submitted by

JOHN R. MCKERNAN, JR.

Governor

February 1987

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

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

This page is divided into four general areas of information:

1. The heading provides:
 - a. The name of the department or independent agency. These departments or independent agencies appear in alphabetical order.
 - b. The name of the organizational unit that operates the program. These units appear alphabetically within the department or agency. In some cases the unit's name is the same as the department or agency's.
 - c. The name of the program operated by the organizational unit. The programs, too, appear alphabetically within the unit.
 - d. The list of account numbers which collectively provide the financial data displayed below.
2. APPROPRIATIONS & ALLOCATIONS provide:
 - a. The appropriations or allocations to be available from the "highlighted" fund that is part of the program. The "highlighted" fund will be one of the following:
 - GENERAL FUND
 - INTERGOVERNMENTAL TELECOMMUNICATIONS FUND
 - STATE ALCOHOLIC BEVERAGES FUND
 - STATE LOTTERY FUND
 - HIGHWAY FUND

This document displays all programs for which funds are appropriated or allocated to accounts in the "highlighted" fund.

It is possible for a program to appear twice --- once with the General Fund highlighted and once with the Highway Fund highlighted --- if it contains accounts in each.
 - b. Resources to be made available to the program by line category, and total, from each fund - including the "highlighted" fund.
3. AVAILABLE-EXPENDITURES-BALANCES provide:
 - a. A summary of all the resources available to the program from all sources.
 - b. The total program expenditures by line category.
 - c. The balances lapsed or carried forward to the next fiscal year.
4. POSITIONS show:
 - a. Legislatively counted position for the "highlighted" fund.
 - b. Positions not counted by the Legislature but part of the "highlighted" fund.
 - c. All positions which are part of the other funds participating in the program.

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

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as highlighted in the top section of each fiscal page.

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THE FOLLOWING SECTION HIGHLIGHTS

GENERAL FUND

IN THE TOP SECTION

OF EACH RIGHT-HAND PAGE

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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 106 Department of Administration

PROGRAM : 0353 Office of the Commissioner - Admin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			73,812		70,335		73,838	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				73,812		70,335		73,838	

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

The Commissioner provides overall policy direction and administrative guidance to the department units; these units provide central support and administrative services to all agencies in State Government.

The Commissioner coordinates administrative service planning and programming activities to departments for review and action by the Governor and provides the Governor and the Legislature with information and analysis of administrative service issues. The Department is organized into an Administrative Services Division, the Risk Management Division, the Office of Information Services (including the Bureau of Data Processing), the Bureau of Purchases, the Bureau of Public Improvements, the Bureau of Employee Relations, the Bureau of State Employee Health, and the State Employee Health Insurance Program. Effective July 1, 1987, the Department of Personnel will become the Bureau of Human Resources within the Department of Administration.

DEPARTMENT OF ADMINISTRATION
DEPARTMENT OF ADMINISTRATION

OFFICE OF THE COMMISSIONER - ADMIN

APPROPS : 010731

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		50,182	62,335	65,598	62,829	67,611
	-ALL OTHER			8,000	8,240	6,350	6,382
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		50,182	70,335	73,838	69,179	73,993
ALL FUNDS							
	-PERSONAL SERVICES		50,182	62,335	65,598	62,829	67,611
	-ALL OTHER			8,000	8,240	6,350	6,382
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		50,182	70,335	73,838	69,179	73,993
SOURCE:							
	GENERAL FUND		50,182	70,335	73,838	69,179	73,993
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		50,182	70,335	73,838	69,179	73,993
AVAILABLE:							
	APPROPRIATION-ALLOCATION		50,182	70,335	73,838	69,179	73,993
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN		23,630				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		73,812	70,335	73,838	69,179	73,993
	NOT AVAILABLE						
	TOTAL AVAILABLE **		73,812	70,335	73,838	69,179	73,993
EXPENDITURES:							
	-PERSONAL SERVICES		67,462	62,335	65,598	62,829	67,611
	-ALL OTHER		6,350	8,000	8,240	6,350	6,382
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		73,812	70,335	73,838	69,179	73,993
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT		1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND		1.0	1.0	1.0	1.0	1.0
	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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 110 Division of Administrative Services

PROGRAM : 0417 Administrative Services - Admin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	-0-		259,412		222,581		230,422	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-0-		259,412		222,581		230,422	

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

The Administrative Services Division provides central Services to the bureaus and divisions of the Department of Administration, including personnel and labor relations functions, budget, payroll, accounting and business planning functions, space management and other assistance.

The Division assists the Commissioner and departmental units in legislative functions, program planning and evaluation, and other special projects.

DEPARTMENT OF ADMINISTRATION
DIVISION OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES - ADMIN

APPROPS : 010735

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES			197,581	204,672	199,330	206,704
	-ALL OTHER			25,000	25,750	17,300	17,428
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			222,581	230,422	216,630	224,132
ALL FUNDS							
	-PERSONAL SERVICES			197,581	204,672	199,330	206,704
	-ALL OTHER			25,000	25,750	17,300	17,428
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			222,581	230,422	216,630	224,132
SOURCE: GENERAL FUND				222,581	230,422	216,630	224,132
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **			222,581	230,422	216,630	224,132
AVAILABLE: APPROPRIATION-ALLOCATION				222,581	230,422	216,630	224,132
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN			259,912				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **		259,912	222,581	230,422	216,630	224,132
	NOT AVAILABLE						
	TOTAL AVAILABLE **		259,912	222,581	230,422	216,630	224,132
EXPENDITURES: -PERSONAL SERVICES		242,112		197,581	204,672	199,330	206,704
-ALL OTHER		17,300		25,000	25,750	17,300	17,428
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	259,412		222,581	230,422	216,630	224,132
BALANCES: - LAPSED TO FUNDS		500					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT			9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND				9.0	9.0	9.0	9.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **			9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
UNIT : 446 Bureau of Employee Relations

PROGRAM : 0244 Employee Relations - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	568,697		452,984		769,091		787,088	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		568,697		452,984		769,091		787,088	

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

The Bureau of Employee Relations functions as the Governor's designee for employee relations for the State of Maine. The Bureau's mission is to:

- Develop and execute employee relations policies, objectives and strategies consistent with the overall objectives of the Governor;
- Conduct negotiations with certified and recognized bargaining agents under applicable statutes;
- Administer and interpret collective bargaining agreements, and coordinate and direct agency activities as necessary to promote consistent policies and practices;
- Represent the State in all bargaining unit determinations, elections, prohibited practice complaints and any other proceedings (including MLRB and Court cases) growing out of employee relations, collective bargaining activities, and workers' compensation;
- Coordinate the compilation of all data and information needed for the development and evaluation of employee relations and workers' compensation programs and in the conduct of negotiations;
- Coordinate the State's resources as needed to represent the State in negotiations, mediation, factfinding, arbitration, workers' compensation and other proceedings;
- Provide staff advice on employee relations and workers' compensation to the various departments and agencies of State government, including providing for necessary supervisory and managerial training;
- Provide training programs in supervisory services, labor relations, personnel policies, workers' compensation and a wide variety of other subject areas affecting State administration and employee performance in conjunction with the Department of Personnel; and
- Provide for central case management for workers' compensation cases, worker rehabilitation programs and coordination of State safety programs.

In FY 1987, the Bureau was engaged in negotiations for successor agreements to all nine (9) collective bargaining agreements covering approximately 12,000 State employees, as well as the multi-union negotiations over the State's compensation system. The Bureau also is responsible for management representation on ongoing labor-management committees dealing with stress, safety (including asbestos-related issues) and employee health.

The Workers' Compensation Unit supervises departmental handling of all workers' compensation claims involving State employees; supervises the contract with a private firm for claims and bill processing; and coordinates claim development for the Attorney General's Office in the representation of the State at all legal proceedings. One thousand three hundred and ninety-five (1,395) cases involving lost time or medical expenses were filed in FY 1986.

The Workers' Compensation Unit or its designees, represented the State at approximately three hundred (300) informal conferences during FY 1986.

DEPARTMENT OF ADMINISTRATION
BUREAU OF EMPLOYEE RELATIONS

EMPLOYEE RELATIONS - OFFICE OF

APPROPS : 010272 010741

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	459,988	474,692	521,314	531,878	521,053	540,875
	-ALL OTHER	103,954	104,070	247,777	255,210	106,003	106,765
	-CAPITAL EXPEND	2,550	1,500				
	-UNALLOCATED						
	TOTAL *	566,492	580,262	769,091	787,088	627,056	647,640
ALL FUNDS							
	-PERSONAL SERVICES	459,988	474,692	521,314	531,878	521,053	540,875
	-ALL OTHER	103,954	104,070	247,777	255,210	106,003	106,765
	-CAPITAL EXPEND	2,550	1,500				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	566,492	580,262	769,091	787,088	627,056	647,640
SOURCE: GENERAL FUND		566,492	580,262	769,091	787,088	627,056	647,640
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	566,492	580,262	769,091	787,088	627,056	647,640
AVAILABLE: APPROPRIATION-ALLOCATION		566,492	580,262	769,091	787,088	627,056	647,640
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	1,499	2,351				
TRANSFERS - IN		63,232					
	- OUT		-129,629				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	631,223	452,984	769,091	787,088	627,056	647,640
	NOT AVAILABLE						
	TOTAL AVAILABLE **	631,223	452,984	769,091	787,088	627,056	647,640
EXPENDITURES: -PERSONAL SERVICES		437,991	366,563	521,314	531,878	521,053	540,875
	-ALL OTHER	128,419	83,710	247,777	255,210	106,003	106,765
	-CAPITAL EXPEND	2,287	2,711				
	TOTAL EXPENDITURES **	568,697	452,984	769,091	787,088	627,056	647,640
BALANCES: - LAPSED TO FUNDS		47,186					
	- CARRIED FORWARD	15,340					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	16.0	16.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		16.0	16.0	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 **	16.0	16.0	15.0	15.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 446 Bureau of Employee Relations

PROGRAM : 0508 Workers' Compensation Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	263,469		228,007		Ø		Ø	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		263,469		228,007		Ø		Ø	

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

The Workers' Compensation Unit within the Bureau of Employee Relations supervises the management of all workers' compensation claims involving state employees and coordinates claim development for the Attorney General's Office in the representation of the state at all legal proceedings. One thousand three hundred and ninety-five (1,395) cases involving lost time or medical expenses were filed in FY1986.

The Workers' Compensation Unit or its designees represented the State at approximately three hundred (300) informal conferences during FY1986. The Unit provides for worker rehabilitation programs and for the coordination of State safety programs.

With the reorganization and transfer of the Bureau of Employee Relations to the Department of Administration under Chapter 785, PL of 1985, the Unit's appropriations request has been consolidated with the Bureau's.

DEPARTMENT OF ADMINISTRATION
BUREAU OF EMPLOYEE RELATIONS

WORKERS' COMPENSATION ADMINISTRATION

APPROPS : 010275 010744

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	99,488	101,707				
	-ALL OTHER	145,125	151,090				
	-CAPITAL EXPEND	400	400				
	-UNALLOCATED						
	TOTAL *	245,013	253,197				
ALL FUNDS							
	-PERSONAL SERVICES	99,488	101,707				
	-ALL OTHER	145,125	151,090				
	-CAPITAL EXPEND	400	400				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	245,013	253,197				
SOURCE:	GENERAL FUND	245,013	253,197				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	245,013	253,197				
AVAILABLE:							
	APPROPRIATION-ALLOCATION	245,013	253,197				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	497					
	TRANSFERS - IN						
	- OUT	-19,717	-25,190				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	225,793	228,007				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	225,793	228,007				
EXPENDITURES:							
	-PERSONAL SERVICES	117,829	76,517				
	-ALL OTHER	144,961	151,090				
	-CAPITAL EXPEND	679	400				
	TOTAL EXPENDITURES **	263,469	228,007				
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	4.0				
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	4.0	4.0				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	4.0	4.0				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
UNIT : 389 Bureau of Human Resources

PROGRAM : 0038 Administration - Human Resources

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,255,309		1,471,716		1,524,798		1,544,417	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,255,309		1,471,716		1,524,798		1,544,417	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Office of Commissioner of Personnel administers a comprehensive personnel system in support of state agency programs, providing for standardized job classifications and assuring fair and equal employment opportunity on the basis of merit and fitness.

The Office of the Commissioner of Personnel establishes job classifications and allocates them to appropriate pay ranges. The office provides for the recruitment and examination of persons seeking employment and promotion in the classified service and, among other functions, is responsible for the regulation and/or approval of appointments, change in work status, vacations and sick leave, and pay authorization changes.

The office has priority commitments to: (1) developing and maintaining appropriate job specifications, classification assignment and evaluation, and examinations, (2) improving its recruitment and employment counseling efforts, (3) providing for effective affirmative action programs, and (4) maintaining processing and information systems that provide maximum speed and accuracy in serving state agencies, employees and applicants under Personnel Law. The office has administrative responsibilities for the State Employee Suggestion System Board, the Policy Review Board, and supports the Bureau of Employee Relations in carrying out negotiations for a compensation system, in arbitrations over job classifications and pay range assignments, in collective bargaining and contract administration, and in workers' compensation management. Current law also requires the development of a comprehensive orientation package to be presented to all employees within the first six months of employment, faster processing of classification and job evaluation requests, more timely filling of vacant positions, and expanded counseling services for applicants and employees.

In FY 1986, over 22,000 job applicants were processed for the competitive classified service (centrally tested), and the direct hire classified service. In excess of 40,000 qualified applicants were maintained on position registers for the competitive classified service; 10,969 individuals were certified for job interviews, and 1,597 were hired for permanent and temporary positions. There were 1,618 new regular permanent appointments excluding the highway maintenance crew, and there were 2,338 employee separations. 644 positions were audited for reclassification and 113 classifications were reviewed for proper job evaluation.

NOTE: In accordance with Chapter 785, Public Laws of 1985, the current program of Administration - Personnel becomes the program of Administration - Human Resources effective July 1, 1987.

DEPARTMENT OF ADMINISTRATION

BUREAU OF HUMAN RESOURCES

ADMINISTRATION - HUMAN RESOURCES

APPROPS : 010781 010871

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	931,184	948,788	1,192,121	1,211,740	1,210,896	1,257,599
	-ALL OTHER	206,183	365,177	332,677	332,677	294,134	303,914
	-CAPITAL EXPEND	82,144					
	-UNALLOCATED						
	TOTAL *	1,219,511	1,313,965	1,524,798	1,544,417	1,505,030	1,561,513
ALL FUNDS							
	-PERSONAL SERVICES	931,184	948,788	1,192,121	1,211,740	1,210,896	1,257,599
	-ALL OTHER	206,183	365,177	332,677	332,677	294,134	303,914
	-CAPITAL EXPEND	82,144					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,219,511	1,313,965	1,524,798	1,544,417	1,505,030	1,561,513
SOURCE: GENERAL FUND		1,219,511	1,313,965	1,524,798	1,544,417	1,505,030	1,561,513
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,219,511	1,313,965	1,524,798	1,544,417	1,505,030	1,561,513
AVAILABLE: APPROPRIATION-ALLOCATION		1,219,511	1,313,965	1,524,798	1,544,417	1,505,030	1,561,513
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			-16				
- ENCUMBERED		4,768	7,948				
TRANSFERS - IN		72,500	165,819				
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,296,779	1,487,716	1,524,798	1,544,417	1,505,030	1,561,513
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,296,779	1,487,716	1,524,798	1,544,417	1,505,030	1,561,513
EXPENDITURES: -PERSONAL SERVICES		898,966	1,082,107	1,192,121	1,211,740	1,210,896	1,257,599
-ALL OTHER		273,995	387,669	332,677	332,677	294,134	303,914
-CAPITAL EXPEND		82,348	1,940				
	TOTAL EXPENDITURES **	1,255,309	1,471,716	1,524,798	1,544,417	1,505,030	1,561,513
BALANCES: - LAPSED TO FUNDS		33,522	16,000				
- CARRIED FORWARD		7,948					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	36.0	36.0	41.0	41.0	41.0	41.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		36.0	36.0	41.0	41.0	41.0	41.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	36.0	36.0	41.0	41.0	41.0	41.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION
UNIT : 121 Bureau of Public Improvements

PROGRAM : 0080 Building & Grounds Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	4,884,085		5,116,211		5,248,118		5,238,597	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,884,085		5,116,211		5,248,118		5,328,597	

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

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

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

BUILDINGS & GROUNDS OPERATIONS

APPROPS : 010341 010753

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,974,476	3,029,376	3,122,204	3,171,847	3,135,787	3,235,205
	-ALL OTHER	1,996,219	2,014,106	2,020,714	2,101,250	1,917,069	1,918,119
	-CAPITAL EXPEND	16,400	29,500	105,200	55,500	18,900	18,900
	-UNALLOCATED						
	TOTAL *	4,987,095	5,072,982	5,248,118	5,328,597	5,071,756	5,172,224
ALL FUNDS							
	-PERSONAL SERVICES	2,974,476	3,029,376	3,122,204	3,171,847	3,135,787	3,235,205
	-ALL OTHER	1,996,219	2,014,106	2,020,714	2,101,250	1,917,069	1,918,119
	-CAPITAL EXPEND	16,400	29,500	105,200	55,500	18,900	18,900
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,987,095	5,072,982	5,248,118	5,328,597	5,071,756	5,172,224
SOURCE: GENERAL FUND		4,987,095	5,072,982	5,248,118	5,328,597	5,071,756	5,172,224
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,987,095	5,072,982	5,248,118	5,328,597	5,071,756	5,172,224
AVAILABLE: APPROPRIATION-ALLOCATION		4,987,095	5,072,982	5,248,118	5,328,597	5,071,756	5,172,224
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-599	3,867				
- ENCUMBERED		20,977	33,014				
TRANSFERS - IN		104,500					
- OUT		-4,500	-19,784				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	5,107,473	5,090,079	5,248,118	5,328,597	5,071,756	5,172,224
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,107,473	5,090,079	5,248,118	5,328,597	5,071,756	5,172,224
EXPENDITURES:							
	-PERSONAL SERVICES	2,901,350	3,021,892	3,122,204	3,171,847	3,135,787	3,235,205
	-ALL OTHER	1,963,867	2,064,406	2,020,714	2,101,250	1,917,069	1,918,119
	-CAPITAL EXPEND	18,868	29,913	105,200	55,500	18,900	18,900
	TOTAL EXPENDITURES **	4,884,085	5,116,211	5,248,118	5,328,597	5,071,756	5,172,224
BALANCES:							
	- LAPSED TO FUNDS	-36,889	-26,132				
	- CARRIED FORWARD	260,277					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	161.0	161.0	161.0	161.0	161.0	161.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		161.0	161.0	161.0	161.0	161.0	161.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	161.0	161.0	161.0	161.0	161.0	161.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0057 Public Improvements - Planning/Construction - Admin

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	757,136		2,175,826		804,039		813,252	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		757,136		2,175,826		804,039		813,252	

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

The Bureau of Public Improvements is required to: plan, advise, review, approve, and inspect public improvements; manage the State House and grounds and other State facilities; approve leases; and manage the State Telecommunication system. The Bureau is also required to approve school construction projects.

The Bureau administers the process for hiring consulting architects & engineers to design projects and provide construction administration, and the Bureau administers a competitive bidding process for the construction of public improvements.

The Bureau's staff of architects, engineers, technicians and other specialists design and carry out projects and monitor other projects.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

PUBLIC IMPROVEMENTS - PLANNING/CONSTRUCTION - ADMIN

APPROPS : 010331 010751

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	688,902	704,058	729,139	738,465	733,023	755,920
	-ALL OTHER	1,463,750	65,950	73,100	74,787	62,148	62,778
	-CAPITAL EXPEND	3,676	1,600	1,800		1,800	
	-UNALLOCATED						
	TOTAL *	2,156,328	771,608	804,039	813,252	796,971	818,698
ALL FUNDS							
	-PERSONAL SERVICES	688,902	704,058	729,139	738,465	733,023	755,920
	-ALL OTHER	1,463,750	65,950	73,100	74,787	62,148	62,778
	-CAPITAL EXPEND	3,676	1,600	1,800		1,800	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,156,328	771,608	804,039	813,252	796,971	818,698
SOURCE: GENERAL FUND		2,156,328	771,608	804,039	813,252	796,971	818,698
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,156,328	771,608	804,039	813,252	796,971	818,698
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,156,328	771,608	804,039	813,252	796,971	818,698
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		1,399,796				
	- ENCUMBERED	30	4,422				
	TRANSFERS - IN	5,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,161,358	2,175,826	804,039	813,252	796,971	818,698
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,161,358	2,175,826	804,039	813,252	796,971	818,698
EXPENDITURES:							
	-PERSONAL SERVICES	693,755	704,058	729,139	738,465	733,023	755,920
	-ALL OTHER	63,381	1,466,633	73,100	74,787	62,148	62,778
	-CAPITAL EXPEND		5,135	1,800		1,800	
	TOTAL EXPENDITURES **	757,136	2,175,826	804,039	813,252	796,971	818,698
BALANCES:							
	- LAPSED TO FUNDS	-1,404,214					
	- CARRIED FORWARD	2,808,436					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	21.0	21.0	21.0	21.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	22.0	21.0	21.0	21.0	21.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	22.0	22.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0135 State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		109,339		145,814		128,850		133,797
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		109,339		145,814		128,850		133,797	

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

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

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

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 010755 050344 050755

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	37,447	38,663	32,212	33,449	32,294	33,138
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	37,447	38,663	32,212	33,449	32,294	33,138
ALL FUNDS							
	-PERSONAL SERVICES	74,894	77,327	79,760	81,647	80,086	83,402
	-ALL OTHER	65,840	67,140	49,090	52,150	49,090	49,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	140,734	144,467	128,850	133,797	129,176	132,552
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	37,447	38,663	32,212	33,449	32,294	33,138
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	103,287	105,804	96,638	100,348	96,882	99,414
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	140,734	144,467	128,850	133,797	129,176	132,552
AVAILABLE:							
	APPROPRIATION-ALLOCATION	140,734	144,467	128,850	133,797	129,176	132,552
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		1,343				
	TRANSFERS - IN	37,447	38,663	32,212	33,449	32,294	33,138
	- OUT	-37,447	-38,663	-32,212	-33,449	-32,294	-33,138
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	140,734	145,810	128,850	133,797	129,176	132,552
	NOT AVAILABLE						
	TOTAL AVAILABLE **	140,734	145,810	128,850	133,797	129,176	132,552
EXPENDITURES:							
	-PERSONAL SERVICES	62,168	77,327	79,760	81,647	80,086	83,402
	-ALL OTHER	47,171	68,487	49,090	52,150	49,090	49,150
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	109,339	145,814	128,850	133,797	129,176	132,552
BALANCES:							
	- LAPSED TO FUNDS	-1,344	-4				
	- CARRIED FORWARD	32,739					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	5.0	5.0	5.0	5.0	5.0	5.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION
UNIT : 123 Bureau of Purchases

PROGRAM : 0007 Purchases - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	463,878		503,298		541,630		551,228	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		463,878		503,298		541,630		551,228	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

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

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

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

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

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

PURCHASES - BUREAU OF

APPROPS : 010351 010352 010761 030351

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	445,308	472,352	490,078	498,130	489,284	505,661
	-ALL OTHER	42,850	50,050	51,552	53,098	45,904	46,667
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	488,158	522,402	541,630	551,228	535,188	552,328

ALL FUNDS	-PERSONAL SERVICES	445,308	472,352	490,078	498,130	489,284	505,661
	-ALL OTHER	42,850	50,050	51,552	53,098	45,904	46,667
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	488,158	522,402	541,630	551,228	535,188	552,328
SOURCE:	GENERAL FUND	488,158	522,402	541,630	551,228	535,188	552,328
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	488,158	522,402	541,630	551,228	535,188	552,328

AVAILABLE:	APPROPRIATION-ALLOCATION	488,158	522,402	541,630	551,228	535,188	552,328
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,273	1,273	92	92	92	92
	- ENCUMBERED	1,770	495				
	TRANSFERS - IN						
	- OUT		-20,780				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	491,201	503,390	541,722	551,320	535,280	552,420
	NOT AVAILABLE						
	TOTAL AVAILABLE **	491,201	503,390	541,722	551,320	535,280	552,420

EXPENDITURES:	-PERSONAL SERVICES	419,791	455,072	490,078	498,130	489,284	505,661
	-ALL OTHER	44,087	48,226	51,552	53,098	45,904	46,667
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	463,878	503,298	541,630	551,228	535,188	552,328

BALANCES:	- LAPSED TO FUNDS	-1,674					
	- CARRIED FORWARD	28,997	92	92	92	92	92

POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION
 UNIT : 133 Risk Management Division

PROGRAM : 0005 Risk Management - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	188,026		202,644		240,791		247,303	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		188,026		202,644		240,791		247,303	

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

The Risk Management Division provides insurance services and advice to State Government and administers all State insurance and self-insurance plans and programs.

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

DEPARTMENT OF ADMINISTRATION
RISK MANAGEMENT DIVISION

RISK MANAGEMENT - OPERATIONS

APPROPS : 010381 010771

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	87,168	90,959	90,911	92,926	93,638	99,636
	-ALL OTHER	140,067	145,515	149,880	154,377	143,150	143,347
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	227,235	236,474	240,791	247,303	236,788	242,983
ALL FUNDS							
	-PERSONAL SERVICES	87,168	90,959	90,911	92,926	93,638	99,636
	-ALL OTHER	140,067	145,515	149,880	154,377	143,150	143,347
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	227,235	236,474	240,791	247,303	236,788	242,983
SOURCE:	GENERAL FUND	227,235	236,474	240,791	247,303	236,788	242,983
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	227,235	236,474	240,791	247,303	236,788	242,983
AVAILABLE:							
	APPROPRIATION-ALLOCATION	227,235	236,474	240,791	247,303	236,788	242,983
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT		-33,830				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	227,235	202,644	240,791	247,303	236,788	242,983
	NOT AVAILABLE						
	TOTAL AVAILABLE **	227,235	202,644	240,791	247,303	236,788	242,983
EXPENDITURES:							
	-PERSONAL SERVICES	55,581	60,479	90,911	92,926	93,638	99,636
	-ALL OTHER	132,445	142,165	149,880	154,377	143,150	143,347
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	188,026	202,644	240,791	247,303	236,788	242,983
BALANCES:							
	- LAPSED TO FUNDS	39,209					
	- CARRIED FORWARD						
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
 UNIT : 475 Advocates for the Developmentally Disabled

PROGRAM : 0523 Advocates for the Developmentally Disabled

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	26,985		13,915		14,332		14,762	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,985		13,915		14,332		14,762	

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

Description: The Advocates for the Developmentally Disabled was established in August 1977 and became operational on Oct.1,1977, as the State Protection and Advocacy Agency for persons with Developmental Disabilities under P.L.95-602. Subsequently, a State law (22 MRS Chapter 961) established a State requirement for Protection and Advocacy Services.

Most recently Congress expanded the Protection and Advocacy requirement to include persons with mental health problems living in facilities for their care or treatment or whose problems occur within 90 days of discharge from said facilities (P.L.99-313). A.D.D. also functions as the Client Assistance Program for the Bureau of Rehabilitation; a requirement of the federal Rehabilitation Act Amendments of 1984.

This appropriation funds a portion of the cost of information and referral services provided by A.D.D. Information and Referral services include:

1. Information about handicap rights and services.
2. Referral to appropriate service agencies for handicapped persons.
3. Referral to other State funded advocates for elderly, low income and handicapped persons. A.D.D. operates an "Advocacy Clearinghouse" for the purpose of connecting elderly, low income and handicapped persons with the available advocacy services.

In addition, A.D.D. provides direct assistance to handicapped persons experiencing discrimination based on their handicap. Approximately half of the 1700 persons served in FY 185-86 recieved some form of direct assistance.

Funding:

\$42,501	State DECS Grant
\$43,244	State MH/MR Grant
\$13,915	State Direct Grant
\$150,000	Federal DOPA Grant
\$245,000	Federal MHPA Grant
\$137,894	Bureau Rehabilitation Contract

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED
ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

ADVOCATES FOR THE DEVELOPMENTALLY DISABLED

APPROPS : 013902

		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 **						

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

PROGRAM : 0218 Aging - Maine Committee on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	169,211		200,707		215,295		224,544	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		169,211		200,707		215,295		224,544	

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

The Maine Committee on Aging is a 15-member independent advisory committee to the Governor, Legislature and state and federal government on issues affecting Maine's 200,000 older citizens. The Committee co-sponsors each year with the Bureau of Maine's Elderly the Blaine House Conference on Aging, a forum where older people from throughout Maine meet to discuss and recommend actions relating to current issues affecting older people. Based on recommendations from the Conference, the Committee advocates for legislative and administrative change to improve current services and programs and address age discriminatory policies.

The Maine Committee on Aging also serves as an advocate for Maine's elderly population. In this capacity, the Committee operates a Long Term Care Ombudsman Program (LTCOP), which receives and investigates complaints made by or on behalf of Maine's approximately 8,000 nursing home and 3,400 boarding home residents and residents of adult foster homes. In FY 1986, the LTCOP received and investigated 469 complaints from long term care residents, including complaints about resident rights, administrative policies and finances. Over 50% of these complaints were verified. The complaint investigation is conducted by 25 volunteer ombudsman aides statewide. In 1986, the legislature authorized the LTCOP to investigate complaints from clients receiving home care services and provided funds for an additional position to accommodate this expansion of service. In 1986, nearly 15,000 Residents Rights books were printed and distributed to Maine's approximately 140 nursing homes and 300 boarding homes by the LTCOP. LTCOP also distributes a booklet about how to choose a nursing home and other informational materials about long term care.

The Maine Committee on Aging staff is comprised of a Director, a Research Associate, a Secretary and a Clerk-Typist I, all supported with State funds. The Ombudsman Program is staffed by an Ombudsman (supported by \$29,000 federal Administration on Aging money) and two assistant ombudsmen, supported by state funds. The Committee members are volunteers; 60% must be elderly; a State Senator and a State Representative are mandated members of the Committee, and the members must represent the geographic areas of Maine. Currently 85% of the Committee members are elderly.

In its advocacy role for Maine's senior citizens, the Committee develops and distributes information to inform older people of services available to them and of their rights. The thirst for consumer information has increased. We have distributed over 3,000 copies of living wills, the Bureau of Insurance has requested that we distribute its Medicare Supplement Insurance Chart, and the Maine Medical Association has asked that we distribute its Guide to Physician Services. We receive no compensation for this distribution, yet we are perceived to be major link to the elderly community. The Committee initiates and participates in many workshops, seminars and conferences of both professionals and consumers about statewide and national health and aging policies and programs. For example, the Committee developed a brochure on Medicare appeals rights for hospital care and conducted a training for advocates on how to appeal a Medicare notice of non-coverage. In its advisory role, the Committee is the official advisory body to the Bureau of Maine's Elderly on state policy on aging. The Committee is frequently asked to provide testimony and resource material to our Congressional delegation for their use in developing national legislation and policy changes that would benefit Maine's elderly.

In order to continue these advocacy and advisory functions on issues relating to Maine's elderly population and in order to adequately address the ever-increasing number of complaints from long term care residents being made to the LTCOP, the requested funds are necessary. The Committee and the LTCOP are authorized by 22 MRSA sec. 5108 et. seq.

MAINE COMMITTEE ON AGING
MAINE COMMITTEE ON AGING

AGING - MAINE COMMITTEE ON

APPROPS : 013851 043851

		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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 001T Administrative Services Division (Agriculture)

PROGRAM : 0401 Administration - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	663,030	11,261	711,927	138,706	712,578	132,196	731,727	133,547
Agricultural Fairs Stipend	100		358,994		397,330		400,000		400,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,033,285		1,247,963		1,244,774		1,265,274	

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

Program Narrative

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

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

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

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

The Agricultural Fairs Stipend is a fund generated from pari-mutuel wagering assessments and supports agricultural fairs by partial reimbursement of premiums paid to exhibitors and expenditures for improvement to facilities.

Comparative Performance Data

Specific quantifiable comparative data are not appropriate for the Office of the Commissioner since, strictly speaking, the Offices is not a program unit. In essence, however, the Commissioner, as department head, may be "credited" with all such data reported by the departmental bureaus.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ADMINISTRATIVE SERVICES DIVISION (AGRICULTURE)

ADMINISTRATION - AGRICULTURE

APPROPS : 011012 041012

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	489,710	546,621	545,331	560,101	550,997	577,044
	-ALL OTHER	149,537	162,132	165,651	170,440	150,903	156,567
	-CAPITAL EXPEND	1,440	1,149	1,596	1,186	1,596	1,186
	-UNALLOCATED						
	TOTAL *	640,687	709,902	712,578	731,727	703,496	734,797
ALL FUNDS							
	-PERSONAL SERVICES	505,030	562,615	562,337	578,405	567,461	595,067
	-ALL OTHER	544,760	560,332	678,841	683,683	664,093	669,810
	-CAPITAL EXPEND	1,440	1,149	3,596	3,186	3,596	3,186
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,051,230	1,124,096	1,244,774	1,265,274	1,235,150	1,268,063
SOURCE: GENERAL FUND		640,687	709,902	712,578	731,727	703,496	734,797
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		410,543	414,194	532,196	533,547	531,654	533,266
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,051,230	1,124,096	1,244,774	1,265,274	1,235,150	1,268,063
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,051,230	1,124,096	1,244,774	1,265,274	1,235,150	1,268,063
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	404,237	532,309	533,000	534,000	533,000	534,000
	BAL BRT FWD -UNENCUMBERED	211,327	213,344	213,344	214,148	213,344	214,690
	- ENCUMBERED	6,474	5,752				
	TRANSFERS - IN	17,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-410,543	-414,194	-532,196	-533,547	-531,654	-533,266
	TOTAL RESOURCES **	1,279,725	1,461,307	1,458,922	1,479,875	1,449,840	1,483,487
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,279,725	1,461,307	1,458,922	1,479,875	1,449,840	1,483,487
EXPENDITURES:							
	-PERSONAL SERVICES	462,465	562,615	562,337	578,405	567,461	595,067
	-ALL OTHER	570,287	683,366	678,841	683,683	664,093	669,810
	-CAPITAL EXPEND	533	1,982	3,596	3,186	3,596	3,186
	TOTAL EXPENDITURES **	1,033,285	1,247,963	1,244,774	1,265,274	1,235,150	1,268,063
BALANCES:							
	- LAPSED TO FUNDS	27,344					
	- CARRIED FORWARD	219,096	213,344	214,148	214,601	214,690	215,424
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.5	18.5	18.5	18.5	18.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	18.0	18.5	18.5	18.5	18.5	18.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.5	19.5	19.5	19.5	19.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food & Rural Resources
 UNIT : 021 Animal Welfare Board

PROGRAM : 0548 Animal Welfare

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	161,262		172,940		187,150		184,323	
Dog Licensing	100		212,937		257,659		278,823		303,726
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		374,199		430,599		460,973		488,049	

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

The Animal Welfare Board, created by P.L. 1983, c.308, assumed in March, 1984 the responsibilities previously carried out by the Division of Animal Welfare. Prior to the Board's establishment, the monies for animal programs were accounted for as part of the Bureau of Public Service (see 01-001S-0398 for those monies for FY '84 and FY '85); following its establishment, separate accounts were set up as reflected above.

The Animal Welfare Board enforces the State's laws relating to animal welfare to insure the humane treatment of animals. The program is serviced by full-time and part-time humane agents who work throughout the state and who respond to complaints from any source concerning inhumane treatment of animals. The Board also administers the Dog Licensing program, supported by license fees, which provides for tags, licenses, clerks manuals, medical assistance fees (in some instances) and other materials required by the municipalities in complying with dog licensing laws and is responsible for the licensing and inspection of boarding kennels, pet shops, and shelters. The Board has the authority to investigate charges of cruelty to animals, prosecute such cases in court, and to take animals into custody when authorized by court order.

Since 1976, humane agents had investigated a consistent average of about 1200 cases/complaints each year.

In 1985 the caseload rose to 1600 cases per year with projections that 1986 will reflect another increase.

The Board is initiating and educational component that will utilize existing staff and provide ongoing information to municipalities regarding dog licensing/animal control issues and to the general public relating to proper husbandry practices.

Animal Welfare Board staff is dealing with 58 shelters, 45 pet shops and 127 boarding kennels requiring inspections at least three times yearly and monitoring on an ongoing basis.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
ANIMAL WELFARE BOARD

ANIMAL WELFARE

APPROPS : 011061 041061

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	137,040	138,515	146,692	147,802	146,054	149,257
	-ALL OTHER	31,368	34,425	35,458	36,521	32,250	32,379
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	168,408	172,940	182,150	184,323	178,304	181,636
ALL FUNDS							
	-PERSONAL SERVICES	190,864	199,751	207,415	213,428	205,667	214,883
	-ALL OTHER	228,012	230,848	246,558	254,621	243,350	250,479
	-CAPITAL EXPEND	1,400		7,000	20,000	7,000	20,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	420,276	430,599	460,973	488,049	456,017	485,362
SOURCE: GENERAL FUND		168,408	172,940	182,150	184,323	178,304	181,636
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		251,868	257,659	278,823	303,726	277,713	303,726
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	420,276	430,599	460,973	488,049	456,017	485,362
AVAILABLE: APPROPRIATION-ALLOCATION		420,276	430,599	460,973	488,049	456,017	485,362
DEDICATED REVENUE-FEDERAL							
	-NON-FED	215,763	257,659	260,000	260,000	260,000	260,000
BAL BRT FWD -UNENCUMBERED		239,214	246,704	246,704	227,881	246,704	228,991
	- ENCUMBERED	4,663					
TRANSFERS - IN		5,000					
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-251,868	-257,659	-278,823	-303,726	-277,713	-303,726
	TOTAL RESOURCES **	633,048	677,303	688,854	672,204	685,008	670,627
	NOT AVAILABLE						
	TOTAL AVAILABLE **	633,048	677,303	688,854	672,204	685,008	670,627
EXPENDITURES:							
	-PERSONAL SERVICES	172,093	199,751	207,415	213,428	205,667	214,883
	-ALL OTHER	200,960	230,848	246,558	254,621	243,350	250,479
	-CAPITAL EXPEND	1,146		7,000	20,000	7,000	20,000
	TOTAL EXPENDITURES **	374,199	430,599	460,973	488,049	456,017	485,362
BALANCES:							
	- LAPSED TO FUNDS	12,145					
	- CARRIED FORWARD	246,704	246,704	227,881	184,155	228,991	185,265
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT	18.0	18.0	18.0	18.0		
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	4.0	4.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		3.0	3.0	3.0	3.0	3.0	3.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	25.0	25.0	25.0	25.0	7.0	7.0

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 017 State Harness Racing Commission

PROGRAM : 0320 Harness Racing Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	337,446		358,729		379,013		384,655	
Purse Supplements	100		275,157		380,000		380,000		380,000
Sire Stakes Fund	200		348,266		430,570		427,675		425,675
Extended Meet Stipend	300		56,001		100,000		100,000		100,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,016,870		1,269,299		1,286,688		1,290,330	

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

The Maine State Harness Racing Commission was established by the Legislature in 1935 and mandated to guarantee race fans honest and accurate returns on wagered money. Since enactment, the legislature has approved various funds to encourage and develop a Maine breed of Standardbred horses and promote development of Maine Agricultural Fairs. Extended harness racing, pari-mutuel fair racing and related activities have grown over the years into an industry estimated at over \$100 million dollars. The overall industry still enjoys regular, steady growth demonstrated as follows:

	1983	1984	1985
TOTAL PARI MUTUEL HANDLE	30,996,496.	30,893,030.	35,949,724.
Returned to Fans	24,140,296.	24,049,965.	27,961,473.
TO:			
STATE GENERAL FUND	476,516.	479,140.	564,502.
AGRICULTURAL FAIRS	350,271.	349,140.	406,231.
SIRE STAKES FUND	272,483.	275,149.	326,062.
PURSE SUPPLEMENT	309,974.	308,929.	359,517.
TRACKS & HORSEMEN	5,447,956.	5,430,756.	6,331,969.

The above figures do not demonstrate multipliers associated with ripple effect on the tourism entertainment industries associated with racing and Agricultural Fairs.

The Commission has established rules to cover every aspect of harness racing and pari-mutuel wagering. The rules are subject to constant scrutiny, and refinement in response to internal, industry and public pressures. The Commission issues occupational licenses to owners, drivers, trainers, grooms and officials and establishes rules and guidelines for them to practice. The Commission also awards a license to three extended race meets and nine Agricultural Fairs to conduct pari-mutuel harness racing meets.

One of the more significant responsibilities of the Commission is preventing the use of medication and drugs in horses programmed to race. More recently the Commission enacted rules to test participating drivers for use of scheduled drugs in order to prevent drivers under the influence of some substance from racing and creating a danger to themselves, fellow drivers, horses and spectators. Driver drug testing is expected to be at least as effective as driver alcohol testing that has been in effect over 20 years.

The Public Health laboratory at Augusta conducts tests on samples of urine or blood extracted from horses or drivers in order to detect the presence of substances prohibited by Commission rules. Public Health laboratory fees for this service amounts to \$70,000 per race season which represents 58.3% of the Harness Racing Commission's entire All Other General Fund operating appropriation.

The Sire Stake Fund was authorized by the legislature in 1973 to encourage and promote a Maine breed of standard bred horse. The program has grown steadily until it is now one of the top development programs in New England, paying annual purses of over \$400,000. Outstanding colts and fillies have been developed, some gaining national prominence: Administration of the program is taken from general fund allotments.

During a calendar year the Commission will conduct 3,500 drug tests, issue 5,000 participant licenses, and initiate as many as 500 regulatory actions.

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

HARNESS RACING COMMISSION

APPROPS : 011031 041031

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	209,569	206,576	230,906	232,105	229,283	234,810
	-ALL OTHER	130,500	143,793	148,107	152,550	137,380	140,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	340,069	350,369	379,013	384,655	366,663	375,325
ALL FUNDS							
	-PERSONAL SERVICES	209,569	206,576	230,906	232,105	229,283	234,810
	-ALL OTHER	826,070	839,363	1,053,782	1,058,225	1,043,055	1,046,190
	-CAPITAL EXPEND		2,000			2,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,035,639	1,045,939	1,286,688	1,290,330	1,274,338	1,281,000
SOURCE: GENERAL FUND		340,069	350,369	379,013	384,655	366,663	375,325
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		695,570	695,570	907,675	905,675	907,675	905,675
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,035,639	1,045,939	1,286,688	1,290,330	1,274,338	1,281,000
AVAILABLE: APPROPRIATION-ALLOCATION		1,035,639	1,045,939	1,286,688	1,290,330	1,274,338	1,281,000
DEDICATED REVENUE-FEDERAL							
	-NON-FED	723,688	915,000	907,000	905,000	907,000	905,000
BAL BRT FWD -UNENCUMBERED		229,529	288,792	293,222	292,547	293,222	292,547
	- ENCUMBERED	19,340	8,360				
TRANSFERS - IN		12,000					
	- OUT						
LESS: OWN \$ INCL IN ALLOC		-695,570	-695,570	-907,675	-905,675	-907,675	-905,675
	TOTAL RESOURCES **	1,324,626	1,562,521	1,579,235	1,582,202	1,566,885	1,572,872
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,324,626	1,562,521	1,579,235	1,582,202	1,566,885	1,572,872
EXPENDITURES:							
	-PERSONAL SERVICES	210,986	206,576	230,906	232,105	229,283	234,810
	-ALL OTHER	805,884	1,062,723	1,053,782	1,058,225	1,043,055	1,046,190
	-CAPITAL EXPEND		2,000			2,000	
	TOTAL EXPENDITURES **	1,016,870	1,269,299	1,286,688	1,290,330	1,274,338	1,281,000
BALANCES:							
	- LAPSED TO FUNDS	10,604					
	- CARRIED FORWARD	297,152	293,222	292,547	291,872	292,547	291,872
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	2.5	2.5
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	8.5	8.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	8.5	8.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0393 Marketing Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	159,293	8,335	169,330	32,000	172,478	32,000	177,120	32,000
Market Development	100	396,313	185,840	421,287	195,132	429,117	204,888	440,665	215,133
Quality Assurance	200	316,259	1,001,156	336,200	1,766,684	342,449	1,760,999	351,665	1,790,284
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,067,196		2,920,633		2,941,931		3,006,867	

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

The Bureau of Agricultural Marketing was created by the Agricultural Development Act of 1980 to coordinate, expand, and improve the domestic and foreign marketing of Maine agricultural products. The Bureau has four operating units: the Division of Market Development, the Division of Quality Assurance, the Maine Dairy Program, and the Potato Marketing Information Program. The Bureau also provides staff and administrative support for the Maine Dairy and Nutrition Council, the Maine Dairy Promotion Board, the Maine Potato Board, the Maine Marketing Advisory Board, the Potato Market Improvement Committee and the Committees which oversee the Russet potato, broccoli, and apple market orders.

The Division of Market Development has specific responsibility for developing new and expanded markets for Maine agricultural products; for promoting Maine agriculture, and Maine agricultural products statewide, regionally, nationally, and internationally; and for collection, analysis and dissemination of market information including data on market structure, pricing, supply and demand factors.

Since 1980 the direct marketing program has seen a 250% increase in producer participation and an equally rapid expansion in the growth of mail order, pick your own, and other direct sale strategies. The Division has been able to serve this growing constituency with educational programs, technical assistance, advertising, point of purchase materials and access to trade shows and other promotional opportunities. The small specialty food segment of the food processing industry has also experienced strong growth during this period and has benefitted from merchandising and packaging information developed under this program. The Division publishes weekly commodity price reports and provides statistical information in the form of surveys, commodity profiles and special reports. The Market Services Program participates in national and regional programs providing export leads for Maine growers, processors and shippers.

Promotional activities include management of the State of Maine Building at the Eastern States Exposition, sponsorship of the Annual Agricultural Trades Show, participation in national and international food shows, displays at agricultural fairs and other local events, support for commodity group participation in promotional opportunities, and the organizing of events such as Maine Produces Month and Maine Maple Sunday. These activities are supported by the distribution of printed promotional materials. It is estimated that the number of consumer impressions achieved by this program has doubled over the period 1981 to 1986.

The Potato Marketing Information Program provides daily information and projections on potato prices throughout the country to Maine's potato farmers. This information is available through a 24-hour toll free telephone number, is publicized in the local media and is included in a weekly newsletter which provides in-depth analysis of potato marketing trends. The newsletter has a circulation of 970. The Bureau also funds, cooperatively with USDA, a seasonal market news office in Presque Isle which collects and publishes historical data on potato sales.

The Bureau works with commodity groups to develop and manage state market orders which currently cover Russet potatoes, apples, and broccoli. Staff assistance includes drafting, supervising of referenda, enforcement and the development of marketing programs for commodity groups whose orders include assessments for promotion.

The Division of Quality Assurance insures that various agricultural products reaching the marketplace are of known, standardized quality. These fee-for-service activities involve quality inspections of potatoes, apples, other fruits and vegetables, and maple syrup, as well as the grading of eggs and poultry. The Division enforces the controlled atmosphere law for apples in storage to assure compliance with the technical standards concerning temperature and sealing. The Division also licenses potato dealers and enforces the state's dealer licensing law.

The potato inspection program is headquartered in Aroostook County and consists of the inspection of the quality and condition of potatoes being packed for shipment to the market. The poultry and egg grading program stations graders in poultry plants to sort poultry into USDA grades and inspect packed eggs to assure conformance to the grade marked on the container. Additionally, the Division includes a team of five quality assurance inspectors who inspect various agricultural commodities to ascertain that they are in compliance with federal and state laws pertaining to quality, branding, and labelling requirements.

	FY 1985	FY 1986	FY 1987	FY 1988	FY 1989
Potato Inspection	8,922	9,589	9,000	9,000	9,000
(Number of Lots Inspected)					
Controlled Atmosphere Rooms	71	78	85	85	88
Certified					
Apple Inspection	141	151	155	160	165
(800 Case Lots)					
Federal/State Shell Egg	2,185,000	2,583,757	2,600,000	2,650,000	2,700,000
Inspected					
Federal/State Poultry	90,750,000	83,838,130	84,000,000	85,000,000	86,000,000
Graded (Pounds)					

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

MARKETING SERVICES - AGRICULTURE

APPROPS : 011013 031013 041013

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	558,388	601,834	611,797	625,786	611,854	636,798
	-ALL OTHER	316,175	305,986	315,165	324,620	303,795	306,795
	-CAPITAL EXPEND		11,024	17,082	19,044	17,082	19,044
	-UNALLOCATED						
	TOTAL *	874,563	918,844	944,044	969,450	932,731	962,637
ALL FUNDS							
	-PERSONAL SERVICES	2,010,054	2,102,635	2,145,048	2,198,546	2,143,627	2,234,930
	-ALL OTHER	764,999	759,863	756,281	773,033	719,426	729,836
	-CAPITAL EXPEND		12,149	40,602	35,288	40,602	35,288
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,775,053	2,874,647	2,941,931	3,006,867	2,903,655	3,000,054
SOURCE:							
	GENERAL FUND	874,563	918,844	944,044	969,450	932,731	962,637
	FEDERAL EXPENDITURE FUND	605,914	619,454	660,820	667,162	651,993	667,162
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,294,576	1,336,349	1,337,067	1,370,255	1,318,931	1,370,255
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,775,053	2,874,647	2,941,931	3,006,867	2,903,655	3,000,054
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,775,053	2,874,647	2,941,931	3,006,867	2,903,655	3,000,054
	DEDICATED REVENUE-FEDERAL	356,344	619,454	661,000	668,000	661,000	668,000
	-NDN-FED	954,029	1,336,349	1,337,067	1,370,255	1,337,067	1,370,255
	BAL BRT FWD -UNENCUMBERED	92,607	192,613	197,613	197,793	197,613	224,756
	- ENCUMBERED	36,799	50,986				
	TRANSFERS - IN		15,000				
	- OUT		-15,000				
	LESS: OWN \$ INCL IN ALLOC	-1,900,490	-1,955,803	-1,997,887	-2,037,417	-1,970,924	-2,037,417
	TOTAL RESOURCES **	2,314,342	3,118,246	3,139,724	3,205,498	3,128,411	3,225,648
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,314,342	3,118,246	3,139,724	3,205,498	3,128,411	3,225,648
EXPENDITURES:							
	-PERSONAL SERVICES	1,412,955	2,102,635	2,145,048	2,198,546	2,143,627	2,234,930
	-ALL OTHER	654,241	790,849	756,281	773,033	719,426	729,836
	-CAPITAL EXPEND		27,149	40,602	35,288	40,602	35,288
	TOTAL EXPENDITURES **	2,067,196	2,920,633	2,941,931	3,006,867	2,903,655	3,000,054
BALANCES:							
	- LAPSED TO FUNDS	3,547					
	- CARRIED FORWARD	243,599	197,613	197,793	198,631	224,756	225,594
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	22.5	22.5	21.5	21.5	21.5	21.5
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
SUMMARY:							
	GENERAL FUND	24.5	24.5	23.5	23.5	23.5	23.5
	FEDERAL EXPENDITURE FUND	31.0	31.0	31.0	31.0	22.0	22.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	58.0	58.0	69.0	69.0	54.0	54.0
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL POSITIONS **	113.5	113.5	123.5	123.5	99.5	99.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0459 Potato Quality Control - Reducing Inspection Costs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	211,414		242,897		179,000		179,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		211,414		242,897		179,000		179,000	

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

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

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

POTATO QUALITY CONTROL - REDUCING INSPECTION COSTS

APPROPS : 011011

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	179,000	179,000	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	179,000	179,000	179,000	179,000	179,000	179,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	179,000	179,000	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	179,000	179,000	179,000	179,000	179,000	179,000
SOURCE:	GENERAL FUND	179,000	179,000	179,000	179,000	179,000	179,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	179,000	179,000	179,000	179,000	179,000	179,000
AVAILABLE:	APPROPRIATION-ALLOCATION	179,000	179,000	179,000	179,000	179,000	179,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	96,309	63,897				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	275,309	242,897	179,000	179,000	179,000	179,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	275,309	242,897	179,000	179,000	179,000	179,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	211,414	242,897	179,000	179,000	179,000	179,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	211,414	242,897	179,000	179,000	179,000	179,000
BALANCES:	- LAPSED TO FUNDS	-2					
	- CARRIED FORWARD	63,897					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0287 Pesticides Control - Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	121,322		94,626		101,098		103,078	
Certification & Enforcement	100		124,297		249,967		194,187		195,290
Pesticides Control	200		275,859		389,548		336,567		329,275
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		521,478		734,141		631,852		627,643	

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

The Board of Pesticides Control was established in 1965 for the purpose of assuring to the public the benefits of safe and proper use of pesticides, while at the same time protecting the public interest in the total environment, including public health and safety. The goals are accomplished through three major programs which include registration of all pesticide products offered for sale; licensing of dealers, applicators and contracting firms who sell or apply the products; and monitoring the sales and use to ensure compliance with the label and all applicable laws and regulations.

The Board operates under two state statutes and has been granted enforcement primacy by the U. S. Environmental Protection Agency to enforce the federal pesticide law. In addition the Board has promulgated regulations that further define competency standards for licensing, classifying pesticides according to the risk they pose to public health or the environment, and specify appropriate requirements for the safe storage, use and disposal of pesticides.

Board funding comes from three sources that include the General Fund, a dedicated Pesticide Control Fund and two federal grants for certification and enforcement. The Pesticide Control Fund is the major source of revenue and it is generated primarily by annual pesticide registration fees paid by pesticide manufacturers and to a lesser extent by license fees. Since 1980, the federal enforcement grant has paid for the salary and expenses of the Board's inspectors.

The staff is routinely engaged in a wide range of activities that include processing pesticide registrations, preparing and administering examinations, issuing dealer and applicator licenses, conducting inspections of private and commercial applicators, investigating citizen complaints of pesticide misuse, dispensing information on pesticides and Board activities to the news media and general public, and making recommendations on pesticide use in specialty areas where Cooperative

Extension Service expertise is not available. Other duties include environmental monitoring of large scale spray programs, responding to fish and wildlife kills when pesticide involvement is suspected, and prosecuting legally actionable enforcement cases by means of consent agreements, Board hearings, and when necessary, court actions.

Recent legislative actions have increased the Board's responsibilities and these include: a program to assure the return and proper disposal of pesticide containers (Ch. 542, Public Laws 1983, 22 M.R.S.A. 1471-Q); a program to assure the safe disposal of illegal and obsolete pesticides (PL 705, 1982, 22 M.R.S.A., 1471-P); and, programs for health and environmental risk assessment and pesticide drift control (as enacted in PL 1983, Chap. 558, and amended by PL 1984, Chap. 761).

Board of Pesticides Control accomplishments include:

	1985	1986	Est. 1987
- Pesticides registered	4,122	4,450	4,100
- Health Risk Assessments	8	10	20
- Commercial applicators licensed	830	750	800
- Private applicators licensed	2,965	2,184	2,200
- Commercial applicators recertified	140	25	750
- Private applicators recertified	200	400	500
- Use/misuse investigations	416*	220	240
- Enforcement actions	103*	39	45
- Returnable containers inspected	12,055	15,000(E)	15,000
- Disposal of obsolete pesticides	1 ton	6 tons	5 tons+

*Unusually high due to special investigations of Fusilade use

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
BOARD OF PESTICIDES CONTROL

PESTICIDES CONTROL - BOARD OF

APPROPS : 011083 031083 041083

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	35,179	37,350	42,707	42,936	42,558	43,585
	-ALL OTHER	51,656	56,690	58,391	60,142	56,857	56,608
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	86,835	94,040	101,098	103,078	99,415	100,193
ALL FUNDS							
	-PERSONAL SERVICES	280,375	346,096	336,698	354,571	322,677	343,376
	-ALL OTHER	307,155	363,733	253,763	267,072	252,229	263,538
	-CAPITAL EXPEND	20,000	23,470	41,391	6,000	41,391	6,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	607,530	733,299	631,852	627,643	616,297	612,914
SOURCE: GENERAL FUND		86,835	94,040	101,098	103,078	99,415	100,193
FEDERAL EXPENDITURE FUND		253,667	249,967	194,187	195,290	185,170	185,446
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		267,028	389,292	336,567	329,275	331,712	327,275
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	607,530	733,299	631,852	627,643	616,297	612,914
AVAILABLE:							
	APPROPRIATION-ALLOCATION	607,530	733,299	631,852	627,643	616,297	612,914
	DEDICATED REVENUE-FEDERAL	139,966	249,967	195,000	195,000	195,000	195,000
	-NON-FED	273,797	316,000	342,000	342,000	342,000	342,000
	BAL BRT FWD -UNENCUMBERED	129,351	176,701	103,409	109,655	103,409	123,527
	- ENCUMBERED	68,959	842				
	TRANSFERS - IN	3,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-520,695	-639,259	-530,754	-524,565	-516,882	-512,721
	TOTAL RESOURCES **	701,908	837,550	741,507	749,733	739,824	760,720
	NOT AVAILABLE						
	TOTAL AVAILABLE **	701,908	837,550	741,507	749,733	739,824	760,720
EXPENDITURES:							
	-PERSONAL SERVICES	279,929	346,096	336,698	354,571	322,677	343,376
	-ALL OTHER	238,182	364,319	253,763	267,072	252,229	263,538
	-CAPITAL EXPEND	3,367	23,726	41,391	6,000	41,391	6,000
	TOTAL EXPENDITURES **	521,478	734,141	631,852	627,643	616,297	612,914
BALANCES:							
	- LAPSED TO FUNDS	2,887					
	- CARRIED FORWARD	177,543	103,409	109,655	122,090	123,527	147,806
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	5.0	5.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	7.0	8.5	7.0	7.0	4.5	4.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	14.5	12.0	12.0	9.5	9.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 014 Seed Potato Board

PROGRAM : 0397 Seed Potato Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	348,661		211,633		212,366		213,354	
Seed Potato Board	100		885,819		943,634		1,057,016		1,092,687
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,234,480		1,155,267		1,269,382		1,306,041	

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

The Maine Seed Potato Board produces 20,000 cwt of nuclear seed which is sold to Maine growers. Seed from this program can only be certified by Maine growers for five generations. Therefore, the majority of the potatoes grown in Maine originate from this program.

The Maine Seed Potato Board is composed of eight potato growers and the Commissioner of the Maine Department of Agriculture or designee. The Board is responsible for guiding work towards the production of nuclear seed potatoes for sale to Maine growers.

The Maine Seed Potato Board has operated its isolated nuclear seed facility known as Porter Farm for nearly 40 years. Porter Farm annually produces 100 acres of nuclear seed.

All seed released from Porter Farm is now generated through a 2-3 year nuclear seed increase process that uses tissue culture and leaf bud and stem-cutting techniques. This nuclear seed program assures the release of the most vigorous disease-free potatoes possible to Maine growers.

The Farm's ability to provide the latest technology for nuclear seed development has been upgraded by (1) recent additions of pathogen testing and tissue culture laboratories, (2) a new 2,000 square foot greenhouse for leaf bud and stem-cutting and (3) a new 2,400 square foot expanded area for seed storage.

All certified seed potatoes planted in Maine must have a winter disease test. To accomplish this, the Board also operates a 70-acre seed farm in Homestead, Florida. The test provides advance information on seed lots which may be planted in Maine the following season. All certified seed must have a virus reading of less than 5% before final certification. A 400 tuber sample submitted by the grower can represent no more than 40 acres entered for certified seed class, and no more than 15 acres if entered for Foundation class. Approximately 2,000 samples are tested in Florida.

The Board also operates a professional roguing service that is available to seed growers. For a fee which varies with the size of the plot, rogues will constantly inspect the entire acreage and remove all diseased plants. A Florida test of the field rogued is part of the service. Qualifying fields will be issued Foundation tags at shipping time.

In the next two years it is expected that the Seed Board Program described above will neither expand or contract.

DEPARTMENT OF AGRICULTURE, FOOD AND RURAL RESOURCES
SEED POTATO BOARD

SEED POTATO BOARD

APPROPS : 011085 620660 624010 624400 626000

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	40,653	41,633	42,366	43,354	42,495	44,165
	-ALL OTHER	170,000	170,000	170,000	170,000	170,000	170,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	210,653	211,633	212,366	213,354	212,495	214,165
ALL FUNDS							
	-PERSONAL SERVICES	40,653	41,633	42,366	43,354	42,495	44,165
	-ALL OTHER	170,000	170,000	170,000	170,000	170,000	170,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	210,653	211,633	212,366	213,354	212,495	214,165
SOURCE: GENERAL FUND		210,653	211,633	212,366	213,354	212,495	214,165
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	210,653	211,633	212,366	213,354	212,495	214,165
AVAILABLE:							
	APPROPRIATION-ALLOCATION	210,653	211,633	212,366	213,354	212,495	214,165
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	503,463	919,000	1,060,000	1,095,000	1,060,000	1,095,000
	BAL BRT FWD -UNENCUMBERED	139,957	1,817	32,535	35,519	32,535	-649,214
	- ENCUMBERED	33,678	55,352				
	TRANSFERS - IN	564,820					
	- OUT	-150					
	LESS: OWN \$ INCL IN ALLOC					-682,846	-713,520
	TOTAL RESOURCES **	1,452,421	1,187,802	1,304,901	1,343,873	622,184	-53,569
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,452,421	1,187,802	1,304,901	1,343,873	622,184	-53,569
EXPENDITURES:							
	-PERSONAL SERVICES	413,258	445,886	507,119	519,702	509,135	530,707
	-ALL OTHER	821,222	629,381	662,263	686,339	662,263	686,339
	-CAPITAL EXPEND		80,000	100,000	100,000	100,000	100,000
	TOTAL EXPENDITURES **	1,234,480	1,155,267	1,269,382	1,306,041	1,271,398	1,317,046
BALANCES:							
	- LAPSED TO FUNDS	160,772					
	- CARRIED FORWARD	57,169	32,535	35,519	37,832	-649,214	-1,370,615
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	32.0	32.0	34.0	34.0	19.0	19.0
	TOTAL POSITIONS **	34.0	34.0	36.0	36.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0394 Agricultural Production

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	155,514		176,169		181,148		180,427	
Veterinary Services	100		66,782	440,423	136,351	452,871	104,363	451,068	107,083
Production Development	200			264,255		271,724		270,641	
Plant Industry	300		540,045		651,739		660,634		675,220
Poultry and Livestock	400	662,059							
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,384,400		1,668,937		1,670,740		1,684,439	

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

The Bureau of Agricultural Production assists the agricultural industry in the improvement and development of livestock and crop enterprises. To carry out this responsibility, the Bureau has developed programs to prevent, control and eliminate plant and animal diseases; to encourage, improve and expand production of the livestock and crops in the State; to encourage improved potato production and promising new field crops; and to generally promote horticulture and animal husbandry.

To conduct and administer its programs, the Bureau is organized into three divisions: the Division of Veterinary Services, the Division of Plant Industry and the Division of Production Development.

The Division of Plant Industry is responsible for the improvement and development of crops grown within the State and the control of pests affecting these crops. The Division of Plant Industry with the Maine Seed Potato Board, operates the nuclear seed production facility in Mearns and the post-harvest test facility in Florida.

The division has responsibility for certification of seed potatoes which involves the inspection of 30,000 acres during the growing season and of 2,000,000 cwt of seed potatoes during packing and shipping. After harvest 2,000 samples from seed potatoes inspected in Maine are grown and inspected in Florida for final certification. In addition to seed potatoes, 1,500 acres of grain are inspected during the growing season.

Horticulture programs in the Division include licensing 1,500 nurseries as well as inspecting plants and nursery stock at least once a year to prevent the spread of insects and diseases and to assure general saleability of plant materials. The Horticulture staff is also involved in assisting Maine producers in the development and production of new commodities.

The Honeybee Pollination Program is designed to control the spread of foulbrood and other contagious diseases in apiaries in the State as well as developing programs to assure healthy colonies are available for pollination of apples and blueberry crops. During 1985, 718 Maine beekeepers registered 9021 colonies. During the 1985 pollination period 10,548 hives entered the State to meet growers' demands for pollination. In 1984, 8,625 colonies were surveyed with 4,767 colonies being thoroughly inspected.

The Division of Veterinary Services is responsible for prevention, control and eradication of contagious, infectious and parasitic diseases among domestic animals and poultry and for the supervision of the Federal/State Disease Control Laboratory.

Veterinarians in the division provide professional and technical direction necessary to control livestock and poultry disease. The veterinarian staff supervises private veterinarians in surveillance programs that protect livestock, poultry and citizens of the state. In 1985, the Milk Rings Test detected 3 suspect herds, which on retest by staff veterinarians were found negative. Over 20,505 cattle in 1,071 herds were tested by private veterinarians for tuberculosis. Comparative cervical T.B. tests were conducted by the staff veterinarians on 22 suspicious cattle in 16 herds. One cow

remained suspicious on retest and was slaughtered; no tuberculosis lesions were found. Swine herd are being validated as free of Brucellosis, Pseudorabies and Trichinosis. There were 3,201 equines tested by private veterinarians for EIA; 3 were found positive, retested, and destroyed. There were three suspect herds for brucellosis. These animals were retested and found negative. 16,291 calves were vaccinated for brucellosis by private veterinarians. Salmonella pullorum was diagnosed in chicks brought in from Pennsylvania and then sold by Agway. Sixty eight (68) flocks were involved. Three hundred ninety three birds died and 1,319 were euthanized by staff veterinarians. The infection was controlled.

The State-Federal Diagnostic Laboratory assists in the control of livestock and poultry diseases. In 1985, 49,550 blood samples and 4,579 milk samples were tested for brucellosis. In addition, 1,749 samples for Bovine Leukemia, 822 for Leptospirosis, 4,635 for Bluetongue, 2,112 for Anaplasmosis and 3,201 for Equine Infectious Anemia (EIA) were tested. The Laboratory also conducted several different types of test for the poultry industry including 66,915 for Mycoplasma Gallisepticum; 10,278 for Mycoplasma Synoviae, 1,585 for Mycoplasma Gumboro and 68,801 for Salmonella Pullorum.

At agricultural fairs, veterinarians check animals for communicable diseases and also draw blood samples from pulling animals to test for the presence of drugs.

A system of back tag identification of cattle with the cooperation of licensed dealers and commission auctions allows veterinarians to trace suspect or reactor animals to herds of origin.

A program to improve the quality of Maine milk through improved milking management and udder health is being implemented.

The Division of Production Development which became operational in August, 1986, administers and promotes the Technology Transfer and Special Projects Program to assist the agricultural industry in adapting and adopting improved agricultural production systems, new technologies and crop and livestock enterprises that have potential benefits to the industry and to farmers. The program has been in operation for 1 year and has encouraged, through a 50% matching grant program, the initiation of 14 new research and demonstration projects totalling \$50,000 ranging from spray drift reduction equipment for apples to the potential of lupin as a feed supplement for dairy cow diets. Expectations are that demand for the program will increase dramatically in the next two years as many new technologies become available for improving Maine's competitive position in agriculture.

The Division is responsible for acquiring and evaluating information on economic, social, technological and regulatory changes affecting agricultural production; evaluating new methods and technologies which may improve agricultural production; evaluating opportunities for introducing new crops and livestock and new agricultural production systems within the State. The Division will also assist in developing long range commodity plans for research, extension and regulatory activities.

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

AGRICULTURAL PRODUCTION

APPROPS : 011015 031015 041015 041018

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	493,193	514,335	529,528	536,974	526,952	544,379
	-ALL OTHER	315,020	344,201	354,527	365,162	318,133	320,522
	-CAPITAL EXPEND	28,649	11,210	21,688		21,688	
	-UNALLOCATED						
	TOTAL *	836,862	869,746	905,743	902,136	866,773	864,901
ALL FUNDS							
	-PERSONAL SERVICES	1,030,713	1,064,809	1,091,081	1,109,957	1,087,311	1,127,155
	-ALL OTHER	492,252	552,958	532,971	549,482	487,014	494,002
	-CAPITAL EXPEND	52,153	36,622	46,688	25,000	46,688	25,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,575,118	1,654,389	1,670,740	1,684,439	1,621,013	1,646,157
SOURCE: GENERAL FUND		836,862	869,746	905,743	902,136	866,773	864,901
	FEDERAL EXPENDITURE FUND	83,630	84,630	58,648	60,982	56,853	60,074
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	654,626	700,013	706,349	721,321	697,387	721,182
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,575,118	1,654,389	1,670,740	1,684,439	1,621,013	1,646,157
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,575,118	1,654,389	1,670,740	1,684,439	1,621,013	1,646,157
	DEDICATED REVENUE-FEDERAL	59,451	84,630	60,000	61,000	60,000	61,000
	-NON-FED	647,580	764,000	630,000	634,000	630,000	634,000
	BAL BRT FWD -UNENCUMBERED	336,882	451,009	514,996	439,999	514,996	450,756
	- ENCUMBERED	30,742	14,548				
	TRANSFERS - IN						
	- OUT	-15,000					
	LESS: OWN \$ INCL IN ALLOC	-738,256	-784,643	-764,997	-782,303	-754,240	-781,256
	TOTAL RESOURCES **	1,896,517	2,183,933	2,110,739	2,037,135	2,071,769	2,010,657
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,896,517	2,183,933	2,110,739	2,037,135	2,071,769	2,010,657
EXPENDITURES:							
	-PERSONAL SERVICES	888,155	1,064,809	1,091,081	1,109,957	1,087,311	1,127,155
	-ALL OTHER	450,717	566,479	532,971	549,482	487,014	494,002
	-CAPITAL EXPEND	45,528	37,649	46,688	25,000	46,688	25,000
	TOTAL EXPENDITURES **	1,384,400	1,668,937	1,670,740	1,684,439	1,621,013	1,646,157
BALANCES:							
	- LAPSED TO FUNDS	54,101					
	- CARRIED FORWARD	458,016	514,996	439,999	352,696	450,756	364,500
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.5	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.5	17.5	17.5	17.5	17.5	17.5
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	38.0	38.0	38.0	38.0	19.0	19.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	57.5	57.5	57.5	57.5	38.5	38.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 01 Department of Agriculture, Food and Rural Resources
UNIT : 001S Bureau of Public Services

PROGRAM : 0398 Public Services - Agriculture

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	75,977		86,145		85,970		92,847	
Regulations Division	100	919,766		1,042,861		1,040,744		1,097,120	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		995,743		1,129,006		1,126,714		1,189,967	

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

The Bureau of Public Service was established as part of the Department's reorganization under the Agricultural Development Act of 1980 to consolidate regulatory and consumer protection responsibilities. It includes the Division of Regulation, the Animal Welfare Board and the Milk Commission.

The Division of Regulation is responsible for inspection services related to weights and measures, the dairy industry and retail food establishments, and for the registration, sampling and testing of feed, seed and fertilizer, all designed to provide consumer protection in the marketplace. In addition, the Division provides intermittent or seasonal inspection services on a fee basis to the blueberry and sardine industries.

The Weights and Measures program assures uniformity in commercial transactions where measurement is used to determine quantity. The program includes wood measurement, commercial scales, metering devices (such as gas pumps and oil delivery pumps), capacity of tank delivery trucks, tuning forks used in enforcing speed laws, and linear measuring devices. The total number of Weights and Measures inspections for the year 1985 was 11,143.

The Division of Regulation inspects all milk plants and pasteurizing equipment, dairy farms, farm water supplies, milk products, and frozen product plants. The total number of such inspections and related responsibilities in 1985 was 3,939.

Inspections related to consumer foods, conducted in food processing establishments and at the wholesale and retail level, have increased from 300 in 1973 to 4,193 in 1983. In 1985 4,915 inspections were carried out.

The Division is also responsible for administering and enforcing the Branding Law at the retail store level, to assure that agricultural products in the marketplace are fairly identified with respect to labelling and grade, and for administering and enforcing the returnable container law.

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

PUBLIC SERVICES - AGRICULTURE

APPROPS : 011016

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	711,006	783,942	797,208	815,576	817,741	852,475
	-ALL OTHER	325,424	300,392	301,292	310,331	287,886	289,810
	-CAPITAL EXPEND	15,839	33,574	28,214	64,060	28,214	17,060
	-UNALLOCATED						
	TOTAL *	1,052,269	1,117,908	1,126,714	1,189,967	1,133,841	1,159,345
ALL FUNDS							
	-PERSONAL SERVICES	711,006	783,942	797,208	815,576	817,741	852,475
	-ALL OTHER	325,424	300,392	301,292	310,331	287,886	289,810
	-CAPITAL EXPEND	15,839	33,574	28,214	64,060	28,214	17,060
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,052,269	1,117,908	1,126,714	1,189,967	1,133,841	1,159,345
SOURCE: GENERAL FUND		1,052,269	1,117,908	1,126,714	1,189,967	1,133,841	1,159,345
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,052,269	1,117,908	1,126,714	1,189,967	1,133,841	1,159,345
AVAILABLE: APPROPRIATION-ALLOCATION		1,052,269	1,117,908	1,126,714	1,189,967	1,133,841	1,159,345
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		3,018	11,098				
TRANSFERS - IN		3,300					
- OUT		-15,300					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,043,287	1,129,006	1,126,714	1,189,967	1,133,841	1,159,345
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,043,287	1,129,006	1,126,714	1,189,967	1,133,841	1,159,345
EXPENDITURES: -PERSONAL SERVICES		666,075	783,942	797,208	815,576	817,741	852,475
-ALL OTHER		312,822	309,197	301,292	310,331	287,886	289,810
-CAPITAL EXPEND		16,846	35,867	28,214	64,060	28,214	17,060
	TOTAL EXPENDITURES **	995,743	1,129,006	1,126,714	1,189,967	1,133,841	1,159,345
BALANCES: - LAPSED TO FUNDS		36,446					
- CARRIED FORWARD		11,098					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	31.0	34.0	34.0	34.0	34.0	34.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		31.0	34.0	34.0	34.0	34.0	34.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	31.0	34.0	34.0	34.0	34.0	34.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0395 Agricultural and Rural Resource Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	78,175		83,400		88,988		94,950	
Resource Development	100	99,601	4,213	107,198	5,000	117,449	10,287	113,636	10,287
Agricultural Viability	200	43,060	16,666	45,000	45,988		52,920		
Exxon Overcharge Funds	300				250,000				
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		241,715		536,586		269,644		218,873	

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

This program combines the budgets of the Director of Bureau of Agricultural and Rural Resources with that of one of its four divisions, the Division of Resource Development. The remaining three divisions in the Bureau-Harness Racing Commission, Soil & Water Conservation Commission, and Pesticides Control Board-each have their own program units.

The Bureau's allotment, tracked separately, covers administrative costs for the Bureau including the directors' and secretaries' salaries, and shared expenses for computer/word processor, graphic and printing services. Small amounts of discretionary funds are included for small contracts to explore timely issues, problems or opportunities.

Some specific accomplishments of the Bureau and Resource Development are:

Ag Viability Program

Four pilot Ag-Viability regions were established in 1986, and have compiled inventories of their resources. The agricultural community in each region is probing in depth into the problems, issues and opportunities confronting them as they strive toward profitability. While it's too early to evaluate the program, it seems clear that: 1) the State will receive useful guidance in redirecting programs and policies to respond to the needs of Maine's farmers, 2) the various other agencies are getting a much clearer picture of the programs and services they should provide, and 3) groups of farmers are beginning to work together to take local initiative to solve some of their own problems.

Waste Utilization

"Usable Waste Products for the Farm", an inventory and review of waste products with potential use in agriculture, received national coverage and has become the primary source document used by entrepreneurs and public agencies in planning pilot projects.

Small Farm Business Management Course

Evaluation of pilot courses was very favorable and plans are in progress for training additional instructors and replicating the course statewide. The Instructor's Manual, prepared for the course, may become a model for similar courses around the country.

Governor's Ag in the Classroom Task Force

Eighteen months of work by a blue ribbon task force resulted in "Maine Agriculture in the Classroom - Report to the Governor" which has been described as "the most comprehensive study of its kind in the nation."

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

AGRICULTURAL AND RURAL RESOURCE DEVELOPMENT

APPROPS : 011014 031014 041014 041022 041023

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	143,253	150,176	164,917	165,821	163,504	167,651
	-ALL OTHER	79,835	85,242	41,520	42,765	35,586	35,984
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	223,088	235,418	206,437	208,586	199,090	203,635
ALL FUNDS							
	-PERSONAL SERVICES	143,253	176,564	206,112	165,821	203,397	167,651
	-ALL OTHER	79,835	350,427	63,032	53,052	57,098	46,271
	-CAPITAL EXPEND		1,470	500		500	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	223,088	528,461	269,644	218,873	260,995	213,922
SOURCE: GENERAL FUND		223,088	235,418	206,437	208,586	199,090	203,635
	FEDERAL EXPENDITURE FUND		38,043	52,920		51,618	
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		255,000	10,287	10,287	10,287	10,287
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	223,088	528,461	269,644	218,873	260,995	213,922
AVAILABLE:							
	APPROPRIATION-ALLOCATION	223,088	528,461	269,644	218,873	260,995	213,922
	DEDICATED REVENUE-FEDERAL	22,898	44,000	49,000		49,000	
	-NON-FED	1,826	2,000	10,287	10,287	10,287	10,287
	BAL BRT FWD -UNENCUMBERED	1,022	10,715	5,727	1,807	5,727	3,109
	- ENCUMBERED	5,800	180				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC		-43,043	-63,207	-10,287	-61,905	-10,287
	TOTAL RESOURCES **	254,634	542,313	271,451	220,680	264,104	217,031
	NOT AVAILABLE						
	TOTAL AVAILABLE **	254,634	542,313	271,451	220,680	264,104	217,031
EXPENDITURES:							
	-PERSONAL SERVICES	150,348	184,509	206,112	165,821	203,397	167,651
	-ALL OTHER	91,367	350,607	63,032	53,052	57,098	46,271
	-CAPITAL EXPEND		1,470	500		500	
	TOTAL EXPENDITURES **	241,715	536,586	269,644	218,873	260,995	213,922
BALANCES:							
	- LAPSED TO FUNDS	2,071					
	- CARRIED FORWARD	10,848	5,727	1,807	1,807	3,109	3,109
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		1.0	2.0			
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	6.0	7.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0321 Soil & Water Conservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	258,007		260,158		267,963		270,533	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		258,007		260,158		267,963		270,533	

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

In 1941, the 90th Maine Legislature passed the Maine Soil and Water Conservation Act, declaring it to be state policy to provide for the conservation of soil and water resources of the state. The Act, as set forth in 12 MRSA, Section 1 - 201, establishes Soil and Water Conservation Districts as the local mechanism to carry out state policies, and the Soil and Water Conservation Commission to oversee that mandate.

Each of Maine's 16 Soil and Water Conservation Districts are governed by five supervisors who serve voluntarily and must maintain viable programs within their areas.

As the only state agency with statutory responsibility for soil conservation, the Commission is recognized as the lead agency in prioritizing and implementing erosion control practices in the state. A significant responsibility is the review of environmental alteration applications for the Department of Environmental Protection, the Land and Use Regulations Commission, and Inland Fisheries and Wildlife. This function results in considerable savings to state government by eliminating the need for staff with soil and water expertise in those agencies.

The Commission regularly reviews state conservation policies and supervises District operations. In addition, the Commission administers the allocation of small grants and other funds made available to the Districts through the Legislature. The Challenge Grant Program is the most recent example of such funding.

In 1983, the 111th Legislature authorized and appropriated \$100,000 to the Challenge Grant Program to encourage the Districts to develop innovative erosion and pollution control projects. The Act is set forth in 12 MRSA, Ch. 522. In the first two years of the Program, 45 projects received funding with \$470,944 in matching funds committed from local or county sources. The projects were all targeted to the priority objectives set by the Commission, and demonstrate that the Districts have taken advantage of this opportunity to build on the strength of their organizations.

Progress in soil and water conservation efforts include:

-Maine's Soil & Water Conservation Districts recorded 12,293 cooperating landowners in 1985. 4,810 of them received assistance and 1,724 applied conservation practices to their land.

-Five land treatment watersheds have been administered by the Districts in the past 6 years: 66 Long Term Agreements have resulted which affect 15,780 acres of land.

-Soil lost through sheet and rill erosion has been reduced from 1,838,900 tons in 1979 to 1,357,900 tons in 1985. This reflects a 28% decline over the past 6 years and reduction in the average statewide erosion rate of 1.8 tons per acre per year.

-In 1979, only 60 farms had manure storage facilities and animal waste management plans. In 1985, 569 farms had adopted both measures.

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

SOIL & WATER CONSERVATION COMMISSION

APPROPS : 011071 031071 041071

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	87,576	88,283	96,610	97,039	96,832	99,103
	-ALL OTHER	167,600	169,875	171,353	173,494	167,505	167,506
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	255,176	258,158	267,963	270,533	264,337	266,609
ALL FUNDS							
	-PERSONAL SERVICES	87,576	88,283	96,610	97,039	96,832	99,103
	-ALL OTHER	167,600	169,875	171,353	173,494	167,505	167,506
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	255,176	258,158	267,963	270,533	264,337	266,609
SOURCE:	GENERAL FUND	255,176	258,158	267,963	270,533	264,337	266,609
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	255,176	258,158	267,963	270,533	264,337	266,609
AVAILABLE:	APPROPRIATION-ALLOCATION	255,176	258,158	267,963	270,533	264,337	266,609
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	61					
	BAL BRT FWD -UNENCUMBERED	95	156	156	156	156	156
	- ENCUMBERED		2,000				
	TRANSFERS - IN	7,350					
	- OUT	-350					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	262,332	260,314	268,119	270,689	264,493	266,765
	NOT AVAILABLE						
	TOTAL AVAILABLE **	262,332	260,314	268,119	270,689	264,493	266,765
EXPENDITURES:	-PERSONAL SERVICES	92,731	88,283	96,610	97,039	96,832	99,103
	-ALL OTHER	165,076	171,875	171,353	173,494	167,505	167,506
	-CAPITAL EXPEND	200					
	TOTAL EXPENDITURES **	258,007	260,158	267,963	270,533	264,337	266,609
BALANCES:	- LAPSED TO FUNDS	2,169					
	- CARRIED FORWARD	2,156	156	156	156	156	156
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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0028 ATLANTIC STATES MARINE FISHERIES COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	13,330		16,612		18,000		18,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,330		16,612		18,000		18,000	

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

This program provides for better utilization of the fisheries - marine, shell and anadromous, through an interstate compact of fifteen Atlantic coastal states.

Since its establishment in 1942, and its approval by Congress and individual Legislatures, each member state has contributed to the operation of the ASMFC. Contributions are based on each State's landed value of fish and shellfish, exclusive of haddock and cod, in relation to the production from the other member states.

The funds requested are needed to pay Maine's contribution of \$14,400 to the ASMFC Administrative budget and estimated travel expenses for the three Maine Commission members.

ATLANTIC STATES MARINE FISHERIES COMMISSION
ATLANTIC STATES MARINE FISHERIES COMMISSION

ATLANTIC STATES MARINE FISHERIES COMMISSION

APPROPS : 015901

		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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
UNIT : 239 DEPARTMENT OF ATTORNEY GENERAL

PROGRAM : 0310 ADMINISTRATION - ATTORNEY GENERAL

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	2,671,348	739,524	2,784,478	1,330,205	3,031,314	1,271,494	3,152,663	1,309,695
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,410,872		4,114,683		4,302,808		4,462,358	

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

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

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

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

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

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL

ADMINISTRATION - ATTORNEY GENERAL

APPROPS : 010011 030011 030012 030014 030015 040011 040012 040013 040014 040015 040016 040017 040018 040019

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,235,290	2,327,663	2,565,754	2,673,136	2,508,262	2,651,941
	-ALL OTHER	406,000	420,000	444,060	456,027	421,266	428,176
	-CAPITAL EXPEND	47,000	32,000	21,500	23,500	21,500	23,500
	-UNALLOCATED						
	TOTAL *	2,688,290	2,779,663	3,031,314	3,152,663	2,951,028	3,103,617
ALL FUNDS							
	-PERSONAL SERVICES	3,092,651	3,392,395	3,572,548	3,717,131	3,580,646	3,786,050
	-ALL OTHER	625,134	654,873	684,160	696,127	661,366	668,276
	-CAPITAL EXPEND	54,600	44,600	46,100	49,100	46,100	49,100
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,772,385	4,091,868	4,302,808	4,462,358	4,288,112	4,503,426
SOURCE:							
	GENERAL FUND	2,688,290	2,779,663	3,031,314	3,152,663	2,951,028	3,103,617
	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 **	3,772,385	4,091,868	4,302,808	4,462,358	4,288,112	4,503,426
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,772,385	4,091,868	4,302,808	4,462,358	4,288,112	4,503,426
	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	14,214	4,814				
	TRANSFERS - IN	258,659	200,901	228,335	234,683	325,606	251,833
	- OUT						
	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 **	3,624,327	4,322,176	4,548,343	4,733,581	4,565,328	4,744,438
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,624,327	4,322,176	4,548,343	4,733,581	4,565,328	4,744,438
EXPENDITURES:							
	-PERSONAL SERVICES	2,832,536	3,392,395	3,572,548	3,717,131	3,580,646	3,786,050
	-ALL OTHER	513,578	659,445	684,160	696,127	661,366	668,276
	-CAPITAL EXPEND	64,758	62,843	46,100	49,100	46,100	49,100
	TOTAL EXPENDITURES **	3,410,872	4,114,683	4,302,808	4,462,358	4,288,112	4,503,426
BALANCES:							
	- LAPSED TO FUNDS	18,943	-1				
	- CARRIED FORWARD	194,512	207,494	245,535	271,223	277,216	241,012
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	72.0	72.0	78.0	78.0	72.0	72.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	72.0	72.0	78.0	78.0	72.0	72.0
	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 **	104.0	111.0	114.0	114.0	108.0	108.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT : 239 DEPARTMENT OF ATTORNEY GENERAL

PROGRAM : 0409 DISTRICT ATTORNEYS SALARIES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,398,513		1,416,118		1,673,733		1,703,655	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,398,513		1,416,118		1,673,733		1,703,655	

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

The State is divided into eight prosecutorial Districts each headed by a District Attorney.

District One - York - Mary Tousignant, District Attorney
 District Two - Cumberland - Paul Aranson, District Attorney
 District Three - Oxford, Franklin, Androscoggin - Janet T. Mills, District Attorney
 District Four - Kennebec, Somerset- David W. Crook, District Attorney
 District Five - Penobscot, Piscataquis - R. Christopher Almy, District Attorney
 District Six - Sagadahoc, Knox, Lincoln, Waldo - John R. Atwood, District Attorney
 District Seven - Hancock, Washington - Michael E. Povich, District Attorney
 District Eight - Aroostook - John D. McElwee, District Attorney

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

DEPARTMENT OF THE ATTORNEY GENERAL
DEPARTMENT OF THE ATTORNEY GENERAL

DISTRICT ATTORNEYS SALARIES

APPROPS : 010021

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,211,118	1,211,118	1,673,733	1,703,655	1,607,342	1,723,327
	-ALL OTHER	205,000	205,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
ALL FUNDS							
	-PERSONAL SERVICES	1,211,118	1,211,118	1,673,733	1,703,655	1,607,342	1,723,327
	-ALL OTHER	205,000	205,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
SOURCE: GENERAL FUND		1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	205,000					
	- OUT	-205,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,416,118	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
EXPENDITURES:							
	-PERSONAL SERVICES	1,398,513	1,211,118	1,673,733	1,703,655	1,607,342	1,723,327
	-ALL OTHER		205,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,398,513	1,416,118	1,673,733	1,703,655	1,607,342	1,723,327
BALANCES:							
	- LAPSED TO FUNDS	17,605					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

UMBRELLA: 26 DEPARTMENT OF ATTORNEY GENERAL
 UNIT : 242 OFFICE OF CHIEF MEDICAL EXAMINER FOR THE STATE

PROGRAM : 0412 CHIEF MEDICAL EXAMINER _ OFFICE OF

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	461,994		550,392		545,130		557,503	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		461,994		550,392		545,130		557,503	

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

1. The Office of the Chief Medical Examiner combines the functions of the coroners physician and coroner in that it is responsible for determining the cause of death by medical examination and laboratory testing and the manner of death by injury in all deaths that cannot be certified by private physicians.
2. The Chief Medical Examiner supervises over one hundred medical examiners throughout the State of Maine, monitoring their duties in all aspects of forensic medicine.
3. The medical examiners are responsible for determining the cause, circumstances, places, date and time of death, and the identity of the deceased. This is accomplished through the process of investigation, physical examination, autopsy, and other laboratory studies as needed to the end of certifying such deaths. The Office also provides reports for legal and vital records purposes and procures evidence from the person of the deceased for the investigative purposes of other agencies and for legal proceedings.

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

CHIEF MEDICAL EXAMINER - OFFICE OF

APPROPS : 010031

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	248,464	255,784	266,000	270,000	268,380	276,813
	-ALL OTHER	247,000	257,000	265,630	273,503	258,000	258,000
	-CAPITAL EXPEND	2,000	14,000	13,500	14,000	13,500	14,000
	-UNALLOCATED						
	TOTAL *	497,464	526,784	545,130	557,503	539,880	548,813
ALL FUNDS							
	-PERSONAL SERVICES	248,464	255,784	266,000	270,000	268,380	276,813
	-ALL OTHER	247,000	257,000	265,630	273,503	258,000	258,000
	-CAPITAL EXPEND	2,000	14,000	13,500	14,000	13,500	14,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	497,464	526,784	545,130	557,503	539,880	548,813
SOURCE:	GENERAL FUND	497,464	526,784	545,130	557,503	539,880	548,813
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	497,464	526,784	545,130	557,503	539,880	548,813
AVAILABLE:	APPROPRIATION-ALLOCATION	497,464	526,784	545,130	557,503	539,880	548,813
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	20,968	23,608				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	518,432	550,392	545,130	557,503	539,880	548,813
	NOT AVAILABLE						
	TOTAL AVAILABLE **	518,432	550,392	545,130	557,503	539,880	548,813
EXPENDITURES:	-PERSONAL SERVICES	219,848	255,784	266,000	270,000	268,380	276,813
	-ALL OTHER	240,778	280,010	265,630	273,503	258,000	258,000
	-CAPITAL EXPEND	1,368	14,598	13,500	14,000	13,500	14,000
	TOTAL EXPENDITURES **	461,994	550,392	545,130	557,503	539,880	548,813
BALANCES:	- LAPSED TO FUNDS	32,830					
	- CARRIED FORWARD	23,608					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	1.0	1.0	1.0	1.0		
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
UNIT : 244D Departmental Bureau (Audit)

PROGRAM : 0067 Audit - Departmental Bureau

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	511,789		804,068		880,670		912,932	
	100								
COURT DIVISION	200	111,519		128,490		135,485		140,735	
EDP DIVISION	300	74,579		102,850		112,110		116,955	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		697,887		1,035,408		1,128,265		1,170,622	

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

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

The departmental bureau consists of the State Auditor, Deputy State Auditor, a Director of Legislative Audits, four Assistant Directors of Legislative Audits and twenty-eight Legislative Auditors authorized by the Legislature.

Audits that are scheduled for the 1985/86 fiscal year total 120 and consist of 50 departments, bureaus, agencies and/or commissions, 12 institutions, 6 vocational technical institutes, 36 examining boards and 16 public administrators. It is anticipated that audits will be conducted under the single-audit act, mandated by the federal government, of state and federal funds of approximately 18 departments and agencies. In addition to these audits, 16 Superior Courts, 33 District Courts and 1 Administrative Court will be audited by this bureau, per statutes.

The anticipated audits for the 1986/87 fiscal year will be approximately the same as the 1985/86 coverage.

DEPARTMENT OF AUDIT
DEPARTMENTAL BUREAU (AUDIT)

AUDIT - DEPARTMENTAL BUREAU

APPROPS : 010101

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	689,472	908,938	1,004,465	1,040,712	1,011,746	1,064,032
	-ALL OTHER	81,070	116,620	121,700	127,750	117,000	118,650
	-CAPITAL EXPEND	325	12,100	2,100	2,160	2,100	2,160
	-UNALLOCATED						
	TOTAL *	770,867	1,037,658	1,128,265	1,170,622	1,130,846	1,184,842
ALL FUNDS							
	-PERSONAL SERVICES	689,472	908,938	1,004,465	1,040,712	1,011,746	1,064,032
	-ALL OTHER	81,070	116,620	121,700	127,750	117,000	118,650
	-CAPITAL EXPEND	325	12,100	2,100	2,160	2,100	2,160
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	770,867	1,037,658	1,128,265	1,170,622	1,130,846	1,184,842
SOURCE: GENERAL FUND		770,867	1,037,658	1,128,265	1,170,622	1,130,846	1,184,842
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	770,867	1,037,658	1,128,265	1,170,622	1,130,846	1,184,842
AVAILABLE: APPROPRIATION-ALLOCATION		770,867	1,037,658	1,128,265	1,170,622	1,130,846	1,184,842
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-4,500	-2,250				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	766,367	1,035,408	1,128,265	1,170,622	1,130,846	1,184,842
	NOT AVAILABLE						
	TOTAL AVAILABLE **	766,367	1,035,408	1,128,265	1,170,622	1,130,846	1,184,842
EXPENDITURES: -PERSONAL SERVICES		632,554	908,938	1,004,465	1,040,712	1,011,746	1,064,032
-ALL OTHER		65,333	114,370	121,700	127,750	117,000	118,650
-CAPITAL EXPEND			12,100	2,100	2,160	2,100	2,160
	TOTAL EXPENDITURES **	697,887	1,035,408	1,128,265	1,170,622	1,130,846	1,184,842
BALANCES: - LAPSED TO FUNDS		68,480					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	25.0	35.0	35.0	35.0	35.0	35.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		25.0	35.0	35.0	35.0	35.0	35.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	25.0	35.0	35.0	35.0	35.0	35.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
 UNIT : 244U Unorganized Territory (Audit)

PROGRAM : 0075 Audit - Unorganized Territory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	22,395		63,900		70,008		72,707	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		22,395		63,900		70,008		72,707	

=====

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

The administration of the Unorganized Territory was created within the State Department of Audit by the Legislature in 1985. The positions of a fiscal administrator and a clerk typist were authorized for this purpose.

The duties of the Fiscal Administrator are to provide assistance to the state and/or county agencies that request funds from the unorganized territories.

This office reviews budgets and expenditures of all state and/or county providers as well as designs budget and contract forms used by county and state agencies and forms for agencies reporting actual expenses for reimbursement from this fund. The fiscal administrator prepares and submits annually, by March 1st, a report of his review, analysis and investigation to the Joint Standing Committee of the Legislature having jurisdiction over taxation and to make the necessary recommendations regarding each agency or county request.

It is expected that the fiscal administrator will assist and/or review the 4 state agencies and 9 counties which provide services in the unorganized territories.

The costs of administering the positions and responsibilities required by the Legislature are to be reimbursed from the Unorganized Territory and Educational and Services Fund.

DEPARTMENT OF AUDIT
UNORGANIZED TERRITORY (AUDIT)

AUDIT - UNORGANIZED TERRITORY

APPROPS : 010102

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	30,000	55,400	58,028	58,807	57,726	59,495
	-ALL OTHER	5,000	8,500	11,980	13,900	9,775	9,850
	-CAPITAL EXPEND	1,000					
	-UNALLOCATED						
	TOTAL *	36,000	63,900	70,008	72,707	67,501	69,345
ALL FUNDS							
	-PERSONAL SERVICES	30,000	55,400	58,028	58,807	57,726	59,495
	-ALL OTHER	5,000	8,500	11,980	13,900	9,775	9,850
	-CAPITAL EXPEND	1,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	36,000	63,900	70,008	72,707	67,501	69,345
SOURCE:	GENERAL FUND	36,000	63,900	70,008	72,707	67,501	69,345
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	36,000	63,900	70,008	72,707	67,501	69,345
AVAILABLE:	APPROPRIATION-ALLOCATION	36,000	63,900	70,008	72,707	67,501	69,345
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	36,000	63,900	70,008	72,707	67,501	69,345
	NOT AVAILABLE						
	TOTAL AVAILABLE **	36,000	63,900	70,008	72,707	67,501	69,345
EXPENDITURES:	-PERSONAL SERVICES	18,458	55,400	58,028	58,807	57,726	59,495
	-ALL OTHER	2,938	8,500	11,980	13,900	9,775	9,850
	-CAPITAL EXPEND	999					
	TOTAL EXPENDITURES **	22,395	63,900	70,008	72,707	67,501	69,345
BALANCES:	- LAPSED TO FUNDS	13,605					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 27 Department of Audit
 UNIT : 244U Unorganized Territory (Audit)

PROGRAM : 0433 Unorganized Territory Education & Services Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		2,127,432		2,507,900		2,201,000		2,406,900
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,127,432		2,507,900		2,201,000		2,406,900	

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

Title 36, Chapter 115 pertains to the "municipal cost component" for the Unorganized Territory Education and Service Fund meaning the cost of funding services in the Unorganized Territory Tax District which would not be borne by the State if the Unorganized Tax District were a municipality.

This portion of the municipal cost component reflects the amount of reimbursement to the counties, by taxation, for their share of the county tax and services provided to the unorganized territory.

DEPARTMENT OF AUDIT
UNORGANIZED TERRITORY (AUDIT)

UNORGANIZED TERRITORY EDUCATION & SERVICES FUND

APPROPS : 010366 040366

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	100,000	100,000	100,000	100,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,000	100,000	100,000	100,000	100,000	100,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,227,432	2,607,900	2,301,000	2,506,900	2,301,000	2,506,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,227,432	2,607,900	2,301,000	2,506,900	2,301,000	2,506,900
SOURCE:							
	GENERAL FUND	100,000	100,000	100,000	100,000	100,000	100,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,127,432	2,507,900	2,201,000	2,406,900	2,201,000	2,406,900
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,227,432	2,607,900	2,301,000	2,506,900	2,301,000	2,506,900
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,227,432	2,607,900	2,301,000	2,506,900	2,301,000	2,506,900
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	2,836,700	1,752,973	2,201,000	2,406,900	2,201,000	2,406,900
	BAL BRT FWD -UNENCUMBERED	6,247,550	7,056,819	6,401,892	6,501,892	6,401,892	6,501,892
	- ENCUMBERED						
	TRANSFERS - IN	100,000	100,000	100,000	100,000	100,000	100,000
	- OUT	-100,000	-100,000	-100,000	-100,000	-100,000	-100,000
	LESS: OWN \$ INCL IN ALLOC	-2,127,432	-2,507,900	-2,201,000	-2,406,900	-2,201,000	-2,406,900
	TOTAL RESOURCES **	9,184,250	8,909,792	8,702,892	9,008,792	8,702,892	9,008,792
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,184,250	8,909,792	8,702,892	9,008,792	8,702,892	9,008,792
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	2,127,432	2,507,900	2,201,000	2,406,900	2,201,000	2,406,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,127,432	2,507,900	2,201,000	2,406,900	2,201,000	2,406,900
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	7,056,819	6,401,892	6,501,892	6,601,892	6,501,892	6,601,892
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation

UNIT : 056 Department of Conservation

PROGRAM : 0416 Maine Forests for the Future Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		34,932	---	165,069		110,329		110,688	

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

1501.6

- 1) Purpose: The purpose of the Forests for the Future Program (FFP) is to assess the current and projected supply and demand for forests and related resources in the State, establish goals for the supply of forest resources in the future, and prepare recommendations for public and private actions to meet the goals.

There is also established a Citizens' Forestry Advisory Council (CFAC) to "advise the Commissioner of Conservation on all aspects of the program" and to "review all interim and final products and documents produced by the program". The CFAC serves as the link between the public and the Forests for the Future Program.

- 2) Program Accomplishments: In the first year of existence, the FFP has arranged for the preparation of a resource assessment, the projection of future timber supplies, and a report on the demand for forest products in Maine. In addition, a general informational brochure has been prepared and 3,000 copies distributed, a public opinion poll has been completed, and many presentations have been made to diverse groups interested in the forests of Maine.

The CFAC has met six times during 1986 to conduct business, sponsor public meetings, participate in roundtable discussions, and to visit mills and wood lots around the State.

- 3) Future Program Tasks: July, 1987 marks the beginning of the second biennial budget for the FFP. During this year the program is required to prepare a set of goals for the future supply of forest resources, make recommendations for public and private actions to meet the goals, and prepare a report, incorporating all of its work, for the Legislature and the Governor, following an appropriate series of public meetings/hearings. This report is due January, 1988.

Beyond January 1988, the statute creating the FFP requires review and updating of its various reports. The program will be involved with implementing the recommendations made in the January report. In addition, there will be continuing research and discussion of issues with the CFAC.

DEPARTMENT OF CONSERVATION
DEPARTMENT OF CONSERVATION

MAINE FORESTS FOR THE FUTURE PROGRAM

APPROPS : 015016

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	56,638	56,638	62,799	63,158	60,650	62,181
	-ALL OTHER	43,362	43,362	47,530	47,530	43,381	37,987
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	100,000	100,000	110,329	110,688	104,031	100,168
ALL FUNDS							
	-PERSONAL SERVICES	56,638	56,638	62,799	63,158	60,650	62,181
	-ALL OTHER	43,362	43,362	47,530	47,530	43,381	37,987
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	100,000	100,000	110,329	110,688	104,031	100,168
SOURCE: GENERAL FUND		100,000	100,000	110,329	110,688	104,031	100,168
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	100,000	100,000	110,329	110,688	104,031	100,168
AVAILABLE:							
	APPROPRIATION-ALLOCATION	100,000	100,000	110,329	110,688	104,031	100,168
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		63,892				
	- ENCUMBERED		1,177				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	100,000	165,069	110,329	110,688	104,031	100,168
	NOT AVAILABLE						
	TOTAL AVAILABLE **	100,000	165,069	110,329	110,688	104,031	100,168
EXPENDITURES:							
	-PERSONAL SERVICES	26,201	87,075	62,799	63,158	60,650	62,181
	-ALL OTHER	8,731	77,994	47,530	47,530	43,381	37,987
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	34,932	165,069	110,329	110,688	104,031	100,168
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	65,069					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0222 Administrative Services - Conservation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	462,416	88,288	446,571	176,275	473,711	135,636	486,815	142,660
COMMISSIONER'S OFFICE	100	111,119	29,009	110,658	36,681	126,476	74,855	129,958	70,908
PLANNING & PROGRAM SERVICES	200	29,775		33,009		43,458		45,669	
INFORMATION & EDUCATION	300	36,299		37,703		38,630		38,765	
PUBLICATIONS - REVOLVING FUND	400		21,401		20,000		28,332		33,332
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		639,609	138,698	627,941	232,956	682,275	238,823	701,207	246,900

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

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

The Commissioner's office is organized into three major divisions, the Division of Administrative Services, the Division of Planning & Program Services and the Division of Real Property Management.

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

Under the overall supervision of the Director of Administrative Services, this division is responsible for financial planning and budgets, work programs, accounting, financial reporting, internal pre-audit, personnel and labor relations, safety and workers' compensation, contracting and purchasing, information automation, capital equipment inventory and management, and vehicle management. The Division also advises the Commissioner and Bureau Directors on financial, personnel, and administrative matters, acts as liaison between the Department and other central service State agencies, and promulgates policies and procedures to improve the efficiency and operations of the Department.

The Division of Planning and Program Services, under the overall supervision of the Deputy Commissioner, provides continuing policy development, coordination and review services to the various bureaus, including legislative programs; assists and coordinates all Department public information and education activities; and oversees the Maine Conservation Corps, Maine Forests for the Future Program, and the Maine Rivers Coordinator (each discussed in a separate program form).

DEPARTMENT OF CONSERVATION
ADMINISTRATIVE SERVICES DIVISION (CONSERVATION)

ADMINISTRATIVE SERVICES - CONSERVATION

APPROPS : 015011 035011 045011 045012

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	560,726	545,307	596,385	609,517	605,008	631,199
	-ALL OTHER	77,160	70,606	83,970	89,770	73,060	74,862
	-CAPITAL EXPEND	11,846	11,920	1,920	1,920	1,920	1,920
	-UNALLOCATED						
	TOTAL *	649,732	627,833	682,275	701,207	679,988	707,981
ALL FUNDS							
	-PERSONAL SERVICES	748,244	741,189	740,964	760,470	750,355	785,787
	-ALL OTHER	130,202	107,680	178,214	185,717	167,304	170,809
	-CAPITAL EXPEND	11,846	11,920	1,920	1,920	1,920	1,920
	-UNALLOCATED						
	TOTAL APPRDP-ALLOC **	890,292	860,789	921,098	948,107	919,579	958,516
SOURCE:							
	GENERAL FUND	649,732	627,833	682,275	701,207	679,988	707,981
	FEDERAL EXPENDITURE FUND	30,608	32,380	55,841	50,933	55,867	51,351
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	209,952	200,576	182,982	195,967	183,724	199,184
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	890,292	860,789	921,098	948,107	919,579	958,516
AVAILABLE:							
	APPROPRIATION-ALLOCATION	890,292	860,789	921,098	948,107	919,579	958,516
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	33,129	42,454	49,461	50,885	49,461	50,885
	BAL BRT FWD -UNENCUMBERED	55,718	86,504	109,535	104,535	109,535	103,767
	- ENCUMBERED	17,295	203				
	TRANSFERS - IN	128,846	213,438	184,362	186,015	184,362	186,015
	- OUT	-9,688					
	LESS: OWN \$ INCL IN ALLOC	-240,560	-232,956	-238,823	-246,900	-239,591	-250,535
	TOTAL RESOURCES **	875,032	970,432	1,025,633	1,042,642	1,023,346	1,048,648
	NOT AVAILABLE						
	TOTAL AVAILABLE **	875,032	970,432	1,025,633	1,042,642	1,023,346	1,048,648
EXPENDITURES:							
	-PERSONAL SERVICES	647,434	741,189	740,964	760,470	750,355	785,787
	-ALL OTHER	119,033	107,788	178,214	185,717	167,304	170,809
	-CAPITAL EXPEND	11,840	11,920	1,920	1,920	1,920	1,920
	TOTAL EXPENDITURES **	778,307	860,897	921,098	948,107	919,579	958,516
BALANCES:							
	- LAPSED TO FUNDS	9,923					
	- CARRIED FORWARD	86,802	109,535	104,535	94,535	103,767	90,132
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	20.5	20.5	20.5	20.5	20.5	20.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	20.5	20.5	20.5	20.5	20.5	20.5
	FEDERAL EXPENDITURE FUND	1.0	1.0	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	7.0	7.0	5.5	5.5	5.5	5.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	28.5	28.5	26.5	26.5	26.5	26.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 115 Maine Conservation Corps

PROGRAM : 0514 Maine Conservation Corps

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	\$38,299		\$39,799		\$41,510		\$42,097	
MCC Project Operations	100	19,640	\$12,840	76,191	\$40,000	77,990	\$29,962	79,091	\$28,708
SERVE/Maine Operations	200	1,410	1,653	5,700	55,000	6,290	40,000	6,378	48,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$59,349	\$14,493	\$121,690	\$95,000	\$125,790	\$69,962	\$127,566	\$76,708

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

The Maine Conservation Corps is a program which addresses the needs of the state's unemployed and, by so doing, accomplishes work to improve or enhance the state's natural resources that would otherwise not be done. The program goals are to (1) create employment and training opportunities for the unemployed (2) accomplish work on public lands of significant and lasting value to the public, and (3) to instill in program participants an appreciation of the importance of natural resources to the state's economy and well-being.

The program is designed to work in close cooperation with federally funded job training agencies and public or private non-profit land-managing or conservation agencies. Much of the funding for the program is contributed by these agencies. The following table summarizes actual and estimated program performance of 1986, 1987, 1988 and 1989.

The SERVE/Maine volunteer program was established by legislative action in 1985. The program's objective is to recruit and place volunteers in public agencies responsible for the protection or the enjoyment of the state's natural resources. The program is managed by the MCC Director. No special funding level was established by the legislature. The MCC Director is authorized to use funds appropriated to MCC for SERVE/Maine purposes. A small program was established in 1985 and was greatly expanded in 1986. The following table summarizes actual and projected program performance for the year 1986 to 1989.

TABLE I MAINE CONSERVATION CORPS PROGRAM PERFORMANCE

	Actual 1986	Estimated 1987	Projected 1988	Projected 1989
#Corpsmember Enrolled	110	110	115	125
#Hours Worked	31,414	33,300	35,000	40,000
Outside Agency Contributions:				
A. Job Training Partnership Act Programs	\$109,616	\$95,000	\$115,000	\$110,000
B. Natural Resource Agencies	\$ 71,905	\$95,000	\$115,000	\$125,000
TOTAL	\$181,521	\$190,000	\$230,000	\$235,000

TABLE II SERVE/MAINE PERFORMANCE

	ACTUAL 1986	ESTIMATED 1987	PROJECTED 1988	PROJECTED 1989
#Volunteer Enrolled	18	650	1,300	1,600
#Volunteer Organizations	1	49	100	110
#Volunteer Hours Worked	1,952	13,783	28,000	30,000
Value of Hours Worked	\$8,321	\$40,838	\$82,000	\$100,000
Value of Non-Labor Volunteer Donations	0	\$ 1,900	\$ 4,000	\$ 6,500
TOTAL VALUE OF VOLUNTEER CONTRIBUTIONS	\$8,321	\$42,738	\$86,000	\$106,500

DEPARTMENT OF CONSERVATION
MAINE CONSERVATION CORPS

MAINE CONSERVATION CORPS

APPROPS : 015071 045071

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	33,715	61,453	64,969	65,195	60,814	62,182
	-ALL OTHER	21,285	60,237	60,821	62,371	55,700	56,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	55,000	121,690	125,790	127,566	116,514	118,182
ALL FUNDS							
	-PERSONAL SERVICES	80,715	136,453	95,886	101,468	94,452	98,124
	-ALL OTHER	31,285	75,237	99,866	102,806	94,745	96,435
	-CAPITAL EXPEND	3,000	5,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	115,000	216,690	195,752	204,274	189,197	194,559
SOURCE: GENERAL FUND		55,000	121,690	125,790	127,566	116,514	118,182
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		60,000	95,000	69,962	76,708	72,683	76,377
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	115,000	216,690	195,752	204,274	189,197	194,559
AVAILABLE: APPROPRIATION-ALLOCATION		115,000	216,690	195,752	204,274	189,197	194,559
DEDICATED REVENUE-FEDERAL							
	-NON-FED	11,310	105,000	73,258	80,322	76,560	80,322
BAL BRT FWD -UNENCUMBERED		14,334	5,794	11,196	11,196	11,196	11,777
	- ENCUMBERED						
TRANSFERS - IN		6,529					
	- OUT	-7,172	-4,598	-3,296	-3,614	-3,296	-3,614
LESS: OWN \$ INCL IN ALLOC		-60,000	-95,000	-69,962	-76,708	-72,683	-76,377
	TOTAL RESOURCES **	80,001	227,886	206,948	215,470	200,974	206,667
	NOT AVAILABLE						
	TOTAL AVAILABLE **	80,001	227,886	206,948	215,470	200,974	206,667
EXPENDITURES:							
	-PERSONAL SERVICES	60,896	136,453	95,886	101,468	94,452	98,124
	-ALL OTHER	12,946	75,237	99,866	102,806	94,745	96,435
	-CAPITAL EXPEND		5,000				
	TOTAL EXPENDITURES **	73,842	216,690	195,752	204,274	189,197	194,559
BALANCES:							
	- LAPSED TO FUNDS	365					
	- CARRIED FORWARD	5,794	11,196	11,196	11,196	11,777	12,108
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 058E Division of Entomology

PROGRAM : 0233 Entomology

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	128,847	2,800	134,967	7,870	136,722	7,480	139,046	7,845
Surveys	100	225,578	8,689	236,333	33,823	239,356	51,485	243,618	53,929
White Pine Blister Rust	200	138,400	4,975	144,628	10,808	146,508	11,348	148,999	11,916
Laboratory	300	72,775	20,324	76,195	28,344	77,186	29,761	78,498	31,249
Applied Research	400		6,300		40,230		15,000		15,750
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		565,600	43,088	592,123	121,075	599,772	115,074	610,161	120,689

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

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

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

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

Federal funds: Federal cost-sharing funds are allocated annually to this Division by the U.S. Forest Service to support all phases of insect and disease survey and detection activities.

Expenditure Justifications: This budget request shows only the financial requirement to continue present services. There is a need to improve storage of survey information data in computerized form. Vehicle operating and maintenance costs are high because of the required extensive backwoods road traveling. Investigations are underway to anticipate secondary insects and diseases following budworm attack. Work is underway to survey pests of regenerating natural forest stands and plantations and advise landowners on integrated pest management techniques. Efforts have recently begun to monitor potential forest decline related to air pollution and acid deposition.

DEPARTMENT OF CONSERVATION
DIVISION OF ENTOMOLOGY

ENTOMOLOGY

APPROPS : 015052 035052 045052

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	471,357	480,666	486,155	488,547	473,336	485,071
	-ALL OTHER	82,380	81,552	88,000	93,300	81,553	83,355
	-CAPITAL EXPEND	22,260	27,258	25,617	28,314	25,617	28,314
	-UNALLOCATED						
	TOTAL *	575,997	589,476	599,772	610,161	580,506	596,740
ALL FUNDS							
	-PERSONAL SERVICES	539,197	588,727	559,719	562,618	542,504	556,340
	-ALL OTHER	97,974	98,312	120,971	130,480	114,524	120,535
	-CAPITAL EXPEND	22,260	27,258	34,156	37,752	34,156	37,752
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	659,431	714,297	714,846	730,850	691,184	714,627
SOURCE: GENERAL FUND		575,997	589,476	599,772	610,161	580,506	596,740
FEDERAL EXPENDITURE FUND		79,797	121,075	109,049	114,809	104,653	112,007
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		3,637	3,746	6,025	5,880	6,025	5,880
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	659,431	714,297	714,846	730,850	691,184	714,627
AVAILABLE:							
	APPROPRIATION-ALLOCATION	659,431	714,297	714,846	730,850	691,184	714,627
	DEDICATED REVENUE-FEDERAL	36,831	95,128	114,000	120,000	114,000	120,000
	-NON-FED			6,275	6,145	6,275	6,145
	BAL BRT FWD -UNENCUMBERED	88,739	81,143	49,975	49,615	49,975	54,371
	- ENCUMBERED	3,691	2,647				
	TRANSFERS - IN	16,754					
	- OUT	-22,635	-5,221	-5,201	-5,456	-5,201	-5,456
	LESS: OWN \$ INCL IN ALLOC	-83,434	-124,821	-115,434	-120,689	-110,678	-117,887
	TOTAL RESOURCES **	699,377	763,173	764,461	780,465	745,555	771,800
	NOT AVAILABLE						
	TOTAL AVAILABLE **	699,377	763,173	764,461	780,465	745,555	771,800
EXPENDITURES:							
	-PERSONAL SERVICES	489,824	588,727	559,719	562,618	542,504	556,340
	-ALL OTHER	100,558	97,213	120,021	129,980	113,574	120,035
	-CAPITAL EXPEND	18,306	27,258	35,106	38,252	35,106	38,252
	TOTAL EXPENDITURES **	608,688	713,198	714,846	730,850	691,184	714,627
BALANCES:							
	- LAPSED TO FUNDS	6,899					
	- CARRIED FORWARD	83,790	49,975	49,615	49,615	54,371	57,173
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.0	17.0	15.0	15.0	14.5	14.5
	NON-LEGISLATIVE COUNT	5.0	5.0	4.0	4.0	2.5	2.5
SUMMARY: GENERAL FUND		22.0	22.0	19.0	19.0	17.0	17.0
FEDERAL EXPENDITURE FUND		2.0	3.0	7.0	7.0	3.5	3.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	24.0	25.0	26.0	26.0	20.5	20.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 058 F Division of Forest Fire Control

PROGRAM : 0232 Forest Fire Control - Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	762,418	54,341	820,685	73,700	521,216	111,620	557,775	111,661
REGIONAL OPERATIONS	100	4,352,360	53,464	4,685,605	70,810	5,489,717	131,033	5,164,157	131,081
AIR OPERATIONS	200	494,316		532,163		675,100		696,705	
RADIO	300	141,165		153,878		311,709		313,067	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	203,873		219,277		299,811		235,800	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,954,132	107,805	6,411,608	144,510	7,297,553	242,653	6,967,504	242,742
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Division is responsible for providing forest fire protection for all forest land in Maine. Major activities are forest fire prevention, detection, training, suppression and suppression.

The Division objective is to provide a program that will prevent fire starts, keep fire size small when there is a fire and to balance resources applied on major fires and resultant suppression costs against values at risk. The Division standard is to have a water bombing aircraft, when required, on a fire within 30 minutes of a request and a forest ranger on a fire within one hour.

During the last year the Division fought 1,390 forest fires and held losses to 5,475 acres burned. Debris burning, incendiary fires, children and railroads in that order were the leading fire causes. The prevention program reached 61,724 people. A total of 279 people were summonsed to court for fire violations and fines totalling \$62,184 were collected. Training sessions were held for 3,582 firefighters in fire departments, logging industry, schools, Boy Scouts and other organizations. In cooperation with fire departments 57,580 fire permits were issued. A total of 5,753 on-site inspections of logging equipment, dumps, incinerators, camps, homes and the like were conducted. The 29 active fire towers and the twelve contracted air detection flights reported 299 forest fires. The Division continues to participate and train with all the other New England states, New York and the Province of Quebec and New Brunswick in Northeastern Forest Fire Protection Commission, a mutual aid compact.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST FIRE CONTROL

FOREST FIRE CONTROL - DIVISION OF

APPROPS : 015053 035053 045053

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	3,927,522	4,013,721	4,135,544	4,189,187	4,116,490	4,264,715
	-ALL OTHER	1,167,687	1,738,764	1,946,200	2,061,600	1,750,770	1,770,333
	-CAPITAL EXPEND	246,084	426,638	1,215,809	716,717	259,187	266,963
	-UNALLOCATED						
	TOTAL *	5,341,293	6,179,123	7,297,553	6,967,504	6,126,447	6,302,011
ALL FUNDS							
	-PERSONAL SERVICES	4,076,798	4,168,756	4,163,714	4,218,344	4,144,542	4,294,387
	-ALL OTHER	1,194,438	1,771,295	2,140,683	2,255,185	1,945,253	1,963,918
	-CAPITAL EXPEND	286,084	520,638	1,235,809	736,717	279,187	286,963
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,557,320	6,460,689	7,540,206	7,210,246	6,368,982	6,545,268
SOURCE: GENERAL FUND		5,341,293	6,179,123	7,297,553	6,967,504	6,126,447	6,302,011
FEDERAL EXPENDITURE FUND		176,027	211,697	217,578	217,667	217,460	218,182
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		40,000	69,869	25,075	25,075	25,075	25,075
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,557,320	6,460,689	7,540,206	7,210,246	6,368,982	6,545,268
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,557,320	6,460,689	7,540,206	7,210,246	6,368,982	6,545,268
	DEDICATED REVENUE-FEDERAL	70,980	137,567	227,065	227,158	227,545	227,673
	-NON-FED	13,378	40,000	25,325	25,325	25,325	25,325
	BAL BRT FWD -UNENCUMBERED	852,283	177,531	122,232	122,232	122,232	122,830
	- ENCUMBERED	111,670	147,946				
	TRANSFERS - IN	500,304					
	- OUT	-504,461	-3,817	-9,737	-9,741	-9,737	-9,741
	LESS: OWN \$ INCL IN ALLOC	-216,027	-281,566	-242,653	-242,742	-242,535	-243,257
	TOTAL RESOURCES **	6,385,447	6,678,350	7,662,438	7,332,478	6,491,812	6,668,098
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,385,447	6,678,350	7,662,438	7,332,478	6,491,812	6,668,098
EXPENDITURES:							
	-PERSONAL SERVICES	3,941,454	4,169,225	4,163,714	4,218,344	4,144,542	4,294,387
	-ALL OTHER	1,733,079	1,909,957	2,140,683	2,255,185	1,945,253	1,963,918
	-CAPITAL EXPEND	387,404	476,936	1,235,809	736,717	279,187	286,963
	TOTAL EXPENDITURES **	6,061,937	6,556,118	7,540,206	7,210,246	6,368,982	6,545,268
BALANCES:							
	- LAPSED TO FUNDS	-37					
	- CARRIED FORWARD	323,547	122,232	122,232	122,232	122,830	122,830
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	102.5	102.5	102.5	102.5	102.5	102.5
	NON-LEGISLATIVE COUNT	70.0	70.0	70.0	70.0	65.0	65.0
SUMMARY: GENERAL FUND		172.5	172.5	172.5	172.5	167.5	167.5
FEDERAL EXPENDITURE FUND		6.5	6.5	4.0	4.0	2.0	2.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	179.0	179.0	176.5	176.5	169.5	169.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
UNIT : 058M Division of Forest Management and Utilization

PROGRAM : 0240 Forest Management, Utilization and Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	231,605	9,199	230,500	35,600	235,600	37,800	238,700	38,000
Regional Operations	100	245,232	65,446	250,800	89,360	253,300	96,800	259,300	96,800
RC&D	200	- -	8,700	- -	14,700	- -	2,000	- -	- -
FIP-ACP	300	- -	19,750	- -	27,750	- -	30,100	- -	30,000
Conservation Reserve	400	- -	3,284	- -	13,640	- -	17,600	- -	20,000
Community Forestry	500	6,120	18,150	8,762	20,968	10,650	23,650	10,000	22,000
Tree Improvement	600	3,182	8,278	5,000	15,360	7,350	8,305	8,500	10,677
Utilization & Marketing	700	75,146	- -	52,340	25,000	73,697	45,000	72,620	51,000
Mid Cycle Survey	800	13,632	- -	117,960	- -	- -	- -	- -	- -
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		574,917	132,807	665,362	242,378	580,597	261,255	589,120	268,477

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

Cooperative Forest Management-Aid to Small Woodland Owners-Statement of Purpose: To provide information, education, motivation and technical services to nonindustrial private forest owners designed to improve the economic and social value of privately owned forest land in Maine. The program provides multiple use, long-term forest management advice on timber management, reforestation, wildlife habitat, logging road construction, forest economics, state laws, Christmas tree management, maple syrup production, pesticide use, and specialized technical assistance on unique problems. The program provides landowner services called for by state statute, USDA Interagency and State Soil and Water Conservation District agreements. One new program provides seminars for forest landowners on management instructions through a series of eight-week courses of classroom instruction and field labs. The State Forest Nursery provides seedlings, on a fee basis, as part of the CFM program and for private industry in their reforestation efforts. There is no other agency in state or federal government that can provide these services.

The Community Forestry program seeks to improve the quality of life for residents and visitors to Maine's urban areas. It encourages cost effective management of the urban forestry resource while providing for the health and safety of urban residents. Program activities include technical assistance to communities for shade tree planting and maintenance, Arbor Week functions with schools and municipalities, and development and maintenance of the Pine Tree State Arboretum in Augusta.

Utilization & Marketing: Among the major objectives of the Utilization and Marketing Program are: 1) to provide information and technical services to Maine forest industries, landowners, and loggers designed to improve the utilization and marketing of Maine wood; 2) to assist the Maine industrial development community and private entrepreneurs with industrial development based upon Maine's forest resources; 3) to assist groups of Maine landowners and loggers with alternative marketing strategies designed to improve their position in the market place; 4) to make more efficient the harvesting of Maine wood through an improved harvesting program for loggers; 5) to make more efficient the operation of Maine sawmills through a saw-mill improvement program. This program is essential to the economic health of that sector of Maine's economy dependent upon the forest resource. There is no other agency in Maine state government, the federal government, or the private sector that can provide these services to Maine.

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

Agricultural Conservation Program (ACP): Provides technical assistance to private nonindustrial owners for forest tree planting and timber stand improvement.

Mid-Cycle Survey Program To update inventory information to be used for assessment and projection of forest and related resources supply and demand in order to more accurately assess the changes and trends occurring in forests of the state.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

FOREST MANAGEMENT, UTILIZATION & MARKETING

APPROPS : 015051 015058 035051 045051

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	476,112	514,857	487,897	490,820	490,115	502,490
	-ALL OTHER	110,062	111,485	92,700	98,300	81,164	83,204
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	586,174	626,342	580,597	589,120	571,279	585,694
ALL FUNDS							
	-PERSONAL SERVICES	741,700	786,908	698,580	707,668	697,192	719,707
	-ALL OTHER	128,014	129,476	143,272	149,929	131,736	134,833
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	869,714	916,384	841,852	857,597	828,928	854,540
SOURCE:							
	GENERAL FUND	586,174	626,342	580,597	589,120	571,279	585,694
	FEDERAL EXPENDITURE FUND	251,416	257,918	261,255	268,477	257,649	268,846
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	32,124	32,124				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	869,714	916,384	841,852	857,597	828,928	854,540
AVAILABLE:							
	APPROPRIATION-ALLOCATION	869,714	916,384	841,852	857,597	828,928	854,540
	DEDICATED REVENUE-FEDERAL	105,788	250,000	274,124	281,702	274,273	282,071
	-NON-FED	6,000					
	BAL BRT FWD -UNENCUMBERED	81,115	119,246	77,795	77,795	77,795	81,550
	- ENCUMBERED	25,182	1,890				
	TRANSFERS - IN	33,685	460				
	- OUT	-7,129	-12,403	-12,869	-13,225	-12,869	-13,225
	LESS: OWN \$ INCL IN ALLOC	-283,540	-290,042	-261,255	-268,477	-257,649	-268,846
	TOTAL RESOURCES **	830,815	985,535	919,647	935,392	910,478	936,090
	NOT AVAILABLE						
	TOTAL AVAILABLE **	830,815	985,535	919,647	935,392	910,478	936,090
EXPENDITURES:							
	-PERSONAL SERVICES	578,096	757,674	698,580	707,668	697,192	719,707
	-ALL OTHER	129,628	150,066	143,272	149,929	131,736	134,833
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	707,724	907,740	841,852	857,597	828,928	854,540
BALANCES:							
	- LAPSED TO FUNDS	1,493					
	- CARRIED FORWARD	121,598	77,795	77,795	77,795	81,550	81,550
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT	2.0	2.0				
SUMMARY:							
	GENERAL FUND	16.0	16.0	14.0	14.0	14.0	14.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	9.0	9.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0				
	HIGHWAY FUND						
	MISCELLANEDUS FUNDS						
	TOTAL POSITIONS **	27.0	27.0	23.0	23.0	22.0	22.0

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

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058M Division of Forest Management and Utilization

PROGRAM : 0285 Forest Planning, Evaluation & Research

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	38,663		40,200		39,800	5,000	41,500	5,000
Planning	100	9,000	11,214	10,560	23,446	11,530	21,575	10,688	22,456
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		47,663	11,214	50,760	23,446	51,330	26,575	52,188	27,456

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

Among the major objectives of the Planning, Evaluation and Research Program are: 1) to keep current a state forest resources plan; 2) to design a computer based data management system designed to guide Maine Forest Service policies and programs such that the forest service will qualify for continued federal financial support for those programs; and 3) to conduct special projects in support of the efforts of other divisions of the Maine Forest Service. Analysis of the recently completed spruce-fir mid cycle inventory will be a major task for the staff in this program.

The forest resource plan, which was completed in 1985, is now being implemented. As part of the planning effort, trends in use of the forest and in economic activity related to forest resource planning is essential if the state's program to protect and manage the forest resource is to proceed in a carefully planned, rather than a crisis oriented manner.

In addition, this program provides key forest inventory data to landowners and entrepreneurs planning construction and/or expansion of wood-using mills. Important segments of Maine's forest are being assessed as to their ability to provide ample supplies of wood in the future. For example, the status of the white pine resource is critical to Maine's lumber industry.

A forest type map, which will provide information on the extent and location of major forest types is being prepared, coupling forest resurvey data with photo imagery.

DEPARTMENT OF CONSERVATION
DIVISION OF FOREST MANAGEMENT AND UTILIZATION

FOREST PLANNING, EVALUATION & RESEARCH

APPROPS : 015059 035059

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	36,634	37,334	36,658	36,789	36,852	37,686
	-ALL OTHER	11,410	12,426	13,047	13,699	11,368	11,613
	-CAPITAL EXPEND	1,500	1,000	1,625	1,700		
	-UNALLOCATED						
	TOTAL *	49,544	50,760	51,330	52,188	48,220	49,299
ALL FUNDS							
	-PERSONAL SERVICES	53,089	54,501	55,839	56,038	56,112	57,355
	-ALL OTHER	17,682	18,705	20,441	21,906	18,762	19,820
	-CAPITAL EXPEND	1,500	1,000	1,625	1,700		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	72,271	74,206	77,905	79,644	74,874	77,175
SOURCE: GENERAL FUND		49,544	50,760	51,330	52,188	48,220	49,299
FEDERAL EXPENDITURE FUND		22,727	23,446	26,575	27,456	26,654	27,876
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	72,271	74,206	77,905	79,644	74,874	77,175
AVAILABLE:							
	APPROPRIATION-ALLOCATION	72,271	74,206	77,905	79,644	74,874	77,175
	DEDICATED REVENUE-FEDERAL	1,200	25,000	27,884	28,808	28,309	29,228
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	11,097	2,377	2,776	2,776	2,776	3,122
	- ENCUMBERED						
	TRANSFERS - IN	1,575					
	- OUT	-283	-1,155	-1,309	-1,352	-1,309	-1,352
	LESS: OWN \$ INCL IN ALLOC	-22,727	-23,446	-26,575	-27,456	-26,654	-27,876
	TOTAL RESOURCES **	63,133	76,982	80,681	82,420	77,996	80,297
	NOT AVAILABLE						
	TOTAL AVAILABLE **	63,133	76,982	80,681	82,420	77,996	80,297
EXPENDITURES:							
	-PERSONAL SERVICES	42,377	54,501	55,839	56,038	56,112	57,355
	-ALL OTHER	15,075	18,705	20,441	21,906	18,762	19,820
	-CAPITAL EXPEND	1,425	1,000	1,625	1,700		
	TOTAL EXPENDITURES **	58,877	74,206	77,905	79,644	74,874	77,175
BALANCES:							
	- LAPSED TO FUNDS	1,879					
	- CARRIED FORWARD	2,377	2,776	2,776	2,776	3,122	3,122
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 DEPARTMENT OF CONSERVATION
 UNIT : 058 Bureau of Forestry

PROGRAM : 0223 Administration - Forestry

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	62,750		60,500	31,000	65,750	32,500	68,328	36,758
Information & Education	100	5,716	8,329	10,874	14,198	23,541	13,755	25,942	11,502
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		68,466	8,329	71,374	45,198	89,291	46,255	94,270	48,260

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

This "program" area of the Maine Forest Service (MFS) involves administration of the full range of MFS programs such as forest fire control, forest management and utilization, and forest insect and disease management. All budgetary, staffing, organizational, and legislative issues are brought to this level for final decision-making. In addition, many information and education activities are coordinated by Forestry Administration, including expansion of forestry education programs. Recent implementation of educational programs such as Project Learning Tree in the school systems around the state has been met with great support and enthusiasm.

Workshops, seminars and a second major forestry action forum will be conducted.

DEPARTMENT OF CONSERVATION
BUREAU OF FORESTRY

(AKA MAINE FOREST SERVICE)

ADMINISTRATION - FORESTRY

APPROPS : 015056 035056 045056

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	56,516	58,974	75,271	78,099	75,188	79,681
	-ALL OTHER	12,000	12,400	13,020	13,671	12,425	11,579
	-CAPITAL EXPEND			1,000	2,500		
	-UNALLOCATED						
	TOTAL *	68,516	71,374	89,291	94,270	87,613	91,260
ALL FUNDS							
	-PERSONAL SERVICES	56,516	58,974	120,840	125,643	122,353	129,822
	-ALL OTHER	12,000	12,400	13,706	14,387	13,111	12,295
	-CAPITAL EXPEND			1,000	2,500		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	68,516	71,374	135,546	142,530	135,464	142,117
SOURCE:	GENERAL FUND	68,516	71,374	89,291	94,270	87,613	91,260
	FEDERAL EXPENDITURE FUND			46,255	48,260	47,851	50,857
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	68,516	71,374	135,546	142,530	135,464	142,117
AVAILABLE:							
	APPROPRIATION-ALLOCATION	68,516	71,374	135,546	142,530	135,464	142,117
	DEDICATED REVENUE-FEDERAL		45,510	48,534	50,638	50,982	53,235
	-NON-FED	8,901					
	BAL BRT FWD -UNENCUMBERED		2,204	287	287	287	1,139
	- ENCUMBERED						
	TRANSFERS - IN	2,000					
	- OUT	-369	-2,229	-2,279	-2,378	-2,279	-2,378
	LESS: OWN \$ INCL IN ALLOC			-46,255	-48,260	-47,851	-50,857
	TOTAL RESOURCES **	79,048	116,859	135,833	142,817	136,603	143,256
	NOT AVAILABLE						
	TOTAL AVAILABLE **	79,048	116,859	135,833	142,817	136,603	143,256
EXPENDITURES:							
	-PERSONAL SERVICES	56,516	101,701	120,840	125,643	122,353	129,822
	-ALL OTHER	20,279	14,871	13,706	14,387	13,111	12,295
	-CAPITAL EXPEND			1,000	2,500		
	TOTAL EXPENDITURES **	76,795	116,572	135,546	142,530	135,464	142,117
BALANCES:							
	- LAPSED TO FUNDS	49					
	- CARRIED FORWARD	2,204	287	287	287	1,139	1,139
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND			1.0	1.0	2.5	2.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	3.0	3.0	4.5	4.5

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

PROGRAM : 0237 Geological Survey

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION, Min & Tech Serv	000	89,978		137,593		152,793		158,102	
Bedrock & Surficial Geology	100	117,789	242,739	131,454	282,300	191,817	136,000	196,572	136,000
Hydrogeology Division	200	277,050		374,891		323,452		336,618	
Cartography & Publications	300	79,951	23,070	96,350	24,091	102,198		102,198	
Marine Geology Division	400	38,705	106,085	42,687	219,988	42,899	152,055	45,311	152,055
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		603,473	371,894	782,975	526,379	813,159	288,055	838,801	288,055

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

This agency is required to organize and administer a program designed to gather, study and disseminate physical resource information of all kinds including the bedrock, the unconsolidated surficial materials, ground water, marine, and mineral resources. This agency also manages and administers the Maine Mining Law for State lands and develops and produces mineral data evaluations and commodity inventories.

The Administration, Mineral and Technical Services Division of the Maine Geological Survey involves the overall management, supervision and fiscal responsibilities to carry out the legislative purposes of the MGS. The responsibilities also include: (1) inter-agency and multi-disciplinary cooperatives, liaison and exchange strategies which facilitate on-going geologic investigations and maximize the availability of geologic data to state-wide resource programs; (2) writing and submitting, with the approval of higher authority, written proposals to various funding sources to carry out geologic work commensurate with legislative mandate; and (3) managing the Bureau's technical assistance programs for both the public and other State agencies.

The Bedrock and Surficial Geology Division acquires resource data on the bedrock and surficial materials in the State. The information is used to inventory the State's natural resources and provide information for ground water, mineral exploration and environmental studies. The data are gathered by the Survey's Basic Geologic Mapping Project and by federally funded projects. Other activities of the Bedrock and Surficial Geology Division include technical assistance and information for State agencies and the public, and monitoring of earthquakes and other geologic hazards. The Division also gathers and interprets geologic data pertinent to hazardous waste disposal site studies, including low-level radioactive waste.

The Hydrogeology Division: (1) manages water cooperative with U.S. Geological Survey (USGS) providing hydrologic data from 34 stream sites and 21 wells; (2) conducts and coordinates, with USGS and DEP, the Significant Aquifers Study, and has identified aquifers and assessed water quality in over 10,000 sq mi of Maine; (3) furnishes technical assistance to government and private entities; (4) conducts public information and education with several presentations in FY 86; (5) participates in policy-making or implementing committees at state, federal, and international level; (6) conducts radon-water-cancer research in cooperation with MMC and DHS; (7) collects and encodes public water supply data to provide a system to account for state-wide water use, in cooperation with USGS and DHS; (8) collects geological, geophysical, and well-record data to identify high-yield bedrock fracture zones state-wide; (9) continues collection and compilation of state-wide voluntary well reporting program to develop hydrologic database with over 20,000 records; (10) data collection, reduction, and compilation of screening for Pesticides in Ground Water Study.

The Marine Geology Division: (1) develops and manages a coastal research program in conjunction with other state agencies; (2) provides technical assistance to State agencies regarding coastal matters, and has responded to more than 150 requests to review applications, proposals, or technical reports in FY 86; (3) conducts federally funded research on the geological evolution of Maine's coast; (4) develops a computerized database for evaluating coastal erosion and maps coastal hazards; (5) manages a sea floor mapping program to locate new sources of sand to nourish southern Maine's eroding beaches and find disposal sites for dredged spoils; (6) conducts public education presentations to beach associations, conservation groups, and university classes and has made 75 presentations in FY 86.

The Cartography and Publications Division is responsible for the final publication of all Survey maps and reports. The Division also provides cartographic information and map-copying services to other agencies. A dedicated revenue activity finances the publication of colored geologic maps and bulletins produced by the Survey. In 1986, publications sales totaled over \$20,000. A computerized mailing list of about 800 names is updated each year and sent out with listings of new geologic information.

DEPARTMENT OF CONSERVATION
MAINE GEOLOGICAL SURVEY

GEOLOGICAL SURVEY

APPROPS : 015061 035061

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	330,737	437,878	466,864	475,951	459,378	477,270
	-ALL OTHER	290,974	316,260	345,095	362,350	246,717	248,333
	-CAPITAL EXPEND	17,700	12,402	1,200	500	1,200	500
	-UNALLOCATED						
	TOTAL *	639,411	766,540	813,159	838,801	707,295	726,103
ALL FUNDS							
	-PERSONAL SERVICES	461,997	636,591	539,575	550,837	532,449	553,863
	-ALL OTHER	679,751	686,898	560,439	575,519	462,061	461,502
	-CAPITAL EXPEND	28,700	30,804	1,200	500	1,200	500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,170,448	1,354,293	1,101,214	1,126,856	995,710	1,015,865
SOURCE:							
	GENERAL FUND	639,411	766,540	813,159	838,801	707,295	726,103
	FEDERAL EXPENDITURE FUND	531,037	587,753	288,055	288,055	288,415	289,762
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,170,448	1,354,293	1,101,214	1,126,856	995,710	1,015,865
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,170,448	1,354,293	1,101,214	1,126,856	995,710	1,015,865
	DEDICATED REVENUE-FEDERAL	297,291	497,753	221,305	221,305	221,305	221,305
	-NON-FED	3,320					
	BAL BRT FWD -UNENCUMBERED	232,280	124,543	152,543	152,543	152,543	152,183
	- ENCUMBERED	72,093	44,345				
	TRANSFERS - IN	41,320	79,452	80,000	80,000	80,000	80,000
	- OUT	-117,763	-50,736	-13,250	-13,250	-13,250	-13,250
	LESS: OWN \$ INCL IN ALLOC	-531,037	-587,753	-288,055	-288,055	-288,415	-289,762
	TOTAL RESOURCES **	1,167,952	1,461,897	1,253,757	1,279,399	1,147,893	1,166,341
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,167,952	1,461,897	1,253,757	1,279,399	1,147,893	1,166,341
EXPENDITURES:							
	-PERSONAL SERVICES	430,546	636,591	539,575	550,837	532,449	553,863
	-ALL OTHER	522,471	634,647	560,439	575,519	462,061	461,502
	-CAPITAL EXPEND	22,350	38,116	1,200	500	1,200	500
	TOTAL EXPENDITURES **	975,367	1,309,354	1,101,214	1,126,856	995,710	1,015,865
BALANCES:							
	- LAPSED TO FUNDS	23,697					
	- CARRIED FORWARD	168,888	152,543	152,543	152,543	152,183	150,476
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT	4.0	4.0	3.0	3.0		
SUMMARY:							
	GENERAL FUND	15.0	18.0	17.0	17.0	14.0	14.0
	FEDERAL EXPENDITURE FUND	5.0	8.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	26.0	20.0	20.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 061 Maine Land Use Regulation Commission

PROGRAM : 0236 Land Use Regulation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	524,305		668,471		616,979		635,108	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		524,305		668,471		616,979		635,108	

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

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

Over the years, the Commission's on-going planning, zoning and regulation of development program has evolved through many stages. The Land Use Regulation Law required the creation of a Comprehensive Land Use Plan, zones and Land Use Standards (zoning standards). The original Comprehensive Plan of the Commission was adopted in 1976 and revised in 1983; its land use standards, prescribing the various protection, management and development zones, were adopted in 1977; and the process of applying these zones to each of the more than 440 townships and plantations was completed in 1979. The Statute also requires a review of the Plan, Standards and zoning maps at periodic intervals. The Commission just completed a lengthy review and revision of its Comprehensive Plan in 1983. The Standards are now being reviewed and changes will probably be proposed during FY 87. A committee made up of forest landowners and other interested parties has been established to assist in the review of the forestry standards. The Commission has also initiated a lakes planning program to identify lakes with exceptional natural values which are specially sensitive to development and also to identify lakes which are especially suitable for increased development.

The Land Use Regulation Statute also requires that a permit be obtained to undertake construction, subdivision or other development activities within the unorganized areas. The Commission's development review section handles over 1,900 permit applications and notifications each year. It is expected that these numbers will increase during the next several years primarily as a result of intensified forestry activities as well as the Commission's enforcement and education program.

In the process of carrying out these tasks, the Commission has recently created comprehensive review and coordination procedures for new major development proposals within its jurisdiction, such as those involving metal mining, hydroelectric dams and peat mining and is in the process of adopting (jointly with DEP) hydropower regulations to assist the Commission in interpreting the Maine Waterway Development and Conservation Act.

Responding to citizen and legislative concerns, the Commission has also recently created a much needed enforcement and education program in order to assure a reasonable degree of public and landowner awareness of and compliance with the requirements of the law.

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

DEPARTMENT OF CONSERVATION
MAINE LAND USE REGULATION COMMISSION

LAND USE REGULATION COMMISSION

APPROPS : 015091

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	462,382	502,125	490,312	502,107	487,585	510,291
	-ALL OTHER	115,995	129,255	126,667	133,001	113,244	114,733
	-CAPITAL EXPEND		7,000				
	-UNALLOCATED						
	TOTAL *	578,377	638,380	616,979	635,108	600,829	625,024
ALL FUNDS							
	-PERSONAL SERVICES	462,382	502,125	490,312	502,107	487,585	510,291
	-ALL OTHER	115,995	129,255	126,667	133,001	113,244	114,733
	-CAPITAL EXPEND		7,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	578,377	638,380	616,979	635,108	600,829	625,024
SOURCE:	GENERAL FUND	578,377	638,380	616,979	635,108	600,829	625,024
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	578,377	638,380	616,979	635,108	600,829	625,024
AVAILABLE:	APPROPRIATION-ALLOCATION	578,377	638,380	616,979	635,108	600,829	625,024
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	2,064	30,091				
	TRANSFERS - IN		26,000				
	- OUT		-26,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	580,441	668,471	616,979	635,108	600,829	625,024
	NOT AVAILABLE						
	TOTAL AVAILABLE **	580,441	668,471	616,979	635,108	600,829	625,024
EXPENDITURES:	-PERSONAL SERVICES	436,780	476,125	490,312	502,107	487,585	510,291
	-ALL OTHER	87,525	185,346	126,667	133,001	113,244	114,733
	-CAPITAL EXPEND		7,000				
	TOTAL EXPENDITURES **	524,305	668,471	616,979	635,108	600,829	625,024
BALANCES:	- LAPSED TO FUNDS	26,045					
	- CARRIED FORWARD	30,091					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	17.0	17.0	17.0	17.0	17.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	17.0	17.0	17.0	17.0	17.0	17.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	17.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 059 Bureau of Parks and Recreation

PROGRAM : 0342 Maine State Parks Development Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			25,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				25,000					

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

Chapter 710, Public Laws of 1985, provided funds to establish the Maine State Parks Development Fund for the purpose of developing new state parks on state-owned land.

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION

MAINE STATE PARKS DEVELOPMENT FUND

APPROPS : 015132

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND		25,000				
-UNALLOCATED						
TOTAL *		25,000				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND		25,000				
-UNALLOCATED						
TOTAL APPROP-ALLOC **		25,000				
SOURCE: GENERAL FUND		25,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		25,000				
AVAILABLE: APPROPRIATION-ALLOCATION		25,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		25,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		25,000				
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND		25,000				
TOTAL EXPENDITURES **		25,000				
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
UNIT : 059 Bureau of Parks and Recreation

PROGRAM : 0221 Parks-General Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	215,694		114,752		133,062		140,235	
OPERATIONS & MAINTENANCE	100	2,872,390	41,725	3,194,801	137,307	3,917,374	147,314	3,595,172	114,040
PLANNING & RESEARCH	200	51,582	29,466	57,398	97,283	60,677	123,954	61,712	123,954
COMMUNITY PARKS & REC.	300	61,671		80,168		84,171		84,480	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,201,337	71,191	3,447,119	234,590	4,195,284	271,268	3,881,599	237,994

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

The primary purpose of this program is to acquire, develop, operate, and maintain the system of state parks and historic sites.

The Administrative Division includes the director, an assistant to the director and a secretary and is responsible for the overall management of the Bureau's programs. Administrative support items such as telephone, supplies and copying for the other divisions are also included in this activity.

The Operations & Maintenance Division currently operates, maintains and repairs 30 state parks, 15 forts and memorials, the Allagash Wilderness Waterway, the Penobscot Corridor, 29 undeveloped sites, and supervises 18 areas under management agreement with other agencies or municipalities. The system has an insured facility value of \$15,000,000, generates \$1,200,000 (1986) for the General Fund in fees, and in 1986 had 2 million visitors.

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

The Community Parks & Recreation Division administers the U.S. Department of the Interior's Land and Water Conservation Fund grants to municipalities and school districts for the acquisition and development of local recreation facilities. This funding has amounted to some three-quarters of a million dollars each of the past two years. Local matching of these grants has meant a total of \$1½ million in facility development each year. This Division also administers the State's Municipal Recreation Fund and provides technical assistance to local recreation programs.

DEPARTMENT OF CONSERVATION
BUREAU OF PARKS AND RECREATION

PARKS - GENERAL OPERATIONS

APPROPS : 015101 035101 045101 045104 045105 045106 045109

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,798,267	2,954,017	3,065,229	3,129,404	3,124,510	3,249,595
	-ALL OTHER	369,321	414,094	487,100	525,605	416,093	422,337
	-CAPITAL EXPEND	53,942	56,100	642,955	226,590	57,800	59,500
	-UNALLOCATED						
	TOTAL *	3,221,530	3,424,211	4,195,284	3,881,599	3,598,403	3,731,432
ALL FUNDS							
	-PERSONAL SERVICES	2,831,636	3,023,500	3,152,888	3,221,550	3,216,330	3,346,989
	-ALL OTHER	492,956	568,581	622,459	652,753	551,452	549,485
	-CAPITAL EXPEND	53,942	70,300	691,205	245,290	106,050	78,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,378,534	3,662,381	4,466,552	4,119,593	3,873,832	3,974,674
SOURCE: GENERAL FUND		3,221,530	3,424,211	4,195,284	3,881,599	3,598,403	3,731,432
FEDERAL EXPENDITURE FUND		100,000	100,000	123,954	123,954	126,229	125,715
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		57,004	138,170	147,314	114,040	149,200	117,527
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,378,534	3,662,381	4,466,552	4,119,593	3,873,832	3,974,674
AVAILABLE: APPROPRIATION-ALLOCATION		3,378,534	3,662,381	4,466,552	4,119,593	3,873,832	3,974,674
DEDICATED REVENUE-FEDERAL		949	100,000	100,000	100,000	102,756	101,761
-NON-FEO		23,937	120,021	165,170	108,474	167,592	111,844
BAL BRT FWD -UNENCUMBERED		41,308	47,852	36,009	49,032	36,009	50,049
- ENCUMBERED		63,948	24,823				
TRANSFERS - IN		34,767		30,000	30,000	30,000	30,000
- OUT		-35,055	-10,658	-10,879	-10,698	-10,879	-10,698
LESS: OWN \$ INCL IN ALLOC		-124,504	-226,700	-271,268	-237,994	-275,429	-243,242
TOTAL RESOURCES **		3,383,884	3,717,719	4,515,584	4,158,407	3,923,881	4,014,388
NOT AVAILABLE							
TOTAL AVAILABLE **		3,383,884	3,717,719	4,515,584	4,158,407	3,923,881	4,014,388
EXPENDITURES: -PERSONAL SERVICES		2,775,884	3,022,816	3,152,888	3,221,550	3,216,330	3,346,989
-ALL OTHER		411,479	572,721	622,459	652,753	551,452	549,485
-CAPITAL EXPEND		85,165	86,172	691,205	245,290	106,050	78,200
TOTAL EXPENDITURES **		3,272,528	3,681,709	4,466,552	4,119,593	3,873,832	3,974,674
BALANCES: - LAPSED TO FUNDS		38,681	1				
- CARRIED FORWARD		72,675	36,009	49,032	38,814	50,049	39,714
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		49.0	49.0	50.0	50.0	50.0	50.0
NON-LEGISLATIVE COUNT		323.0	323.0	295.0	295.0	111.5	111.5
SUMMARY: GENERAL FUND		372.0	372.0	345.0	345.0	161.5	161.5
FEDERAL EXPENDITURE FUND				1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		1.0	2.0	3.0	3.0	4.0	4.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		373.0	374.0	349.0	349.0	166.5	166.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04 Department of Conservation
 UNIT : 056P Division of Planning & Program Services

PROGRAM : 0319 Maine Rivers Protection Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	7,906	263	15,483	30,000	16,916	30,000	17,280	30,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,906	263	15,483	30,000	16,916	30,000	17,280	30,000

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

The Maine Rivers Program is building upon past work done by the Department of Conservation to assure the wise use and management of Maine's river resources. The three major areas of program responsibility are to: 1) plan for and encourage measures to protect rivers; 2) assure public access for recreation while protecting the interests of private landowners; and 3) develop and oversee the administration of the Maine Rivers Protection Fund which is intended to assist the efforts of local governments and others toward these objectives.

The program has recently facilitated the development of a Memorandum of Understanding between Maine and the Province of New Brunswick which will lead to the establishment of the St. Croix International Waterway Commission providing for coordinated planning and management of the St. Croix River and lakes system.

The program is also responsible for coordinating the Department of Conservation review of hydropower projects for applicants seeking licenses from the Federal Energy Regulatory Commission and permits from the Maine Board of Environmental Protection.

Approximately \$1,250 has been raised for the Maine Rivers Protection Fund. Rules will be promulgated for awarding grants. Efforts will be made in the coming year to increase the money in the fund so that significant grant awards can be made.

In the coming year, among other projects, management planning will be conducted on the Saco River in conjunction with the Saco River Recreation Council, and for the Moose River in conjunction with staff in the Bureau of Public Lands. In addition, the program will try to develop projects to remove snags in rivers, cleanup trash, and improve campsites and canoe portages on selected rivers using Maine Conservation Corps assistance.

DEPARTMENT OF CONSERVATION
DIVISION OF PLANNING AND PROGRAM SERVICES

MAINE RIVERS PROTECTION FUND PROGRAM

APPROPS : 015014 045014

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	15,483	15,483	16,916	17,280	16,739	17,425
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	15,483	15,483	16,916	17,280	16,739	17,425
ALL FUNDS							
	-PERSONAL SERVICES	15,483	15,483	16,916	17,280	16,739	17,425
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	45,483	45,483	46,916	47,280	46,739	47,425
SOURCE: GENERAL FUND		15,483	15,483	16,916	17,280	16,739	17,425
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		30,000	30,000	30,000	30,000	30,000	30,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	45,483	45,483	46,916	47,280	46,739	47,425
AVAILABLE: APPROPRIATION-ALLOCATION		45,483	45,483	46,916	47,280	46,739	47,425
DEDICATED REVENUE-FEDERAL							
	-NON-FED	1,120	30,000	30,000	30,000	30,000	30,000
BAL BRT FWD -UNENCUMBERED			846	846	846	846	846
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-11					
LESS: OWN \$ INCL IN ALLOC		-30,000	-30,000	-30,000	-30,000	-30,000	-30,000
	TOTAL RESOURCES **	16,592	46,329	47,762	48,126	47,585	48,271
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,592	46,329	47,762	48,126	47,585	48,271
EXPENDITURES:							
	-PERSONAL SERVICES	7,906	15,483	16,916	17,280	16,739	17,425
	-ALL OTHER	263	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,169	45,483	46,916	47,280	46,739	47,425
BALANCES:							
	- LAPSED TO FUNDS	7,577					
	- CARRIED FORWARD	846	846	846	846	846	846
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	0.5	0.5	0.5	0.5	0.5	0.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		0.5	0.5	0.5	0.5	0.5	0.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	0.5	0.5	0.5	0.5	0.5	0.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04
UNIT : 056RDEPARTMENT OF CONSERVATION
DIV. OF REAL PROPERTY MANAGEMENT

PROGRAM : 0213

REAL PROPERTY MANAGEMENT

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	318,050	--	331,603		350,882	--	355,908	--
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		318,050	--	331,603	--	350,882	--	355,908	--

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

1501.5

These funds are needed to support the activities of the Department's Division of Real Property Management. This Division is responsible for providing technical services to all Bureaus for all engineering and realty matters for all properties owned or managed by the Department on a statewide basis.

The Division is responsible for overseeing the expenditure of all funds provided to the Department for Capital Construction/Repairs/Improvements from General Fund appropriations and Bond Issues.

Some 88% of this program is for personal services costs for the ten staff members as determined by current pay ranges and employee contract requirements. The balance of the request is for travel expenses, vehicle operation, and other support costs needed for the operation of this Division.

DEPARTMENT OF CONSERVATION
DIVISION OF REAL PROPERTY MANAGEMENT

REAL PROPERTY MANAGEMENT

APPROPS : 015015

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	302,334	308,306	323,895	327,602	324,153	334,074
	-ALL OTHER	11,731	12,200	23,600	24,900	16,132	16,811
	-CAPITAL EXPEND	8,056	11,097	3,387	3,406	3,387	3,406
	-UNALLOCATED						
	TOTAL *	322,121	331,603	350,882	355,908	343,672	354,291
ALL FUNDS							
	-PERSONAL SERVICES	302,334	308,306	323,895	327,602	324,153	334,074
	-ALL OTHER	11,731	12,200	23,600	24,900	16,132	16,811
	-CAPITAL EXPEND	8,056	11,097	3,387	3,406	3,387	3,406
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	322,121	331,603	350,882	355,908	343,672	354,291
SOURCE:							
	GENERAL FUND	322,121	331,603	350,882	355,908	343,672	354,291
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	322,121	331,603	350,882	355,908	343,672	354,291
AVAILABLE:							
	APPROPRIATION-ALLOCATION	322,121	331,603	350,882	355,908	343,672	354,291
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	322,121	331,603	350,882	355,908	343,672	354,291
	NOT AVAILABLE						
	TOTAL AVAILABLE **	322,121	331,603	350,882	355,908	343,672	354,291
EXPENDITURES:							
	-PERSONAL SERVICES	297,422	308,306	323,895	327,602	324,153	334,074
	-ALL OTHER	14,695	12,200	23,600	24,900	16,132	16,811
	-CAPITAL EXPEND	5,933	11,097	3,387	3,406	3,387	3,406
	TOTAL EXPENDITURES **	318,050	331,603	350,882	355,908	343,672	354,291
BALANCES:							
	- LAPSED TO FUNDS	4,071					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	10.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	10.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	10.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 04
UNIT : 058BDepartment of Conservation
Division of Spruce Budworm Management

PROGRAM : 0234

Spruce Budworm Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		137,620		133,886		140,735		147,589
Research	100	172,788	9,793	166,177		117,743		122,097	
Surveys	200		441,788		372,349		246,000		253,300
Spray Project	300		741,872		820,425		1,008,651		1,061,447
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,788	1,331,073	166,177	1,326,660	117,743	1,395,386	122,097	1,462,336

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

The purpose of this program is to minimize the short-term and long-term impacts of spruce budworm insect infestations upon the state's spruce and fir forests in accordance with 12 MRSA Sub-chapter IV A, Sections 8421 - 8439. The Maine Spruce Budworm Act.

The major costs of the program are associated with the spray projects. The costs of the recent projects have been funded by a spruce budworm excise tax. The budworm excise tax is imposed upon those landowners applying for the program where 10% of the funds are shared tax fund (5 year lands) and 90% are sprayed tax funds from lands actually sprayed. The program is now a voluntary program where landowners must request participation in the Budworm Management Program and Budworm Suppression Program. A budworm research program is supported by state funds.

The budget request reflects a projection of potential 1987 projects costs for both years of the biennium, since there is no way to predict the actual acreage that will require protection in those years.

DEPARTMENT OF CONSERVATION
DIVISION OF SPRUCE BUDWORM MANAGEMENT

SPRUCE BUDWORM CONTROL

APPROPS : 015054 045054

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	25,716	26,950	32,703	32,822	34,460	35,245
	-ALL OTHER	78,071	80,988	85,040	89,275	78,609	80,329
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	103,787	107,938	117,743	122,097	113,069	115,574
ALL FUNDS							
	-PERSONAL SERVICES	385,607	287,219	202,866	204,380	205,128	210,285
	-ALL OTHER	850,806	1,134,879	1,293,185	1,357,694	1,286,754	1,348,748
	-CAPITAL EXPEND	45,000	12,500	17,078	22,359	17,078	22,359
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,281,413	1,434,598	1,513,129	1,584,433	1,508,960	1,581,392
SOURCE: GENERAL FUND		103,787	107,938	117,743	122,097	113,069	115,574
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		1,177,626	1,326,660	1,395,386	1,462,336	1,395,891	1,465,818
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,281,413	1,434,598	1,513,129	1,584,433	1,508,960	1,581,392
AVAILABLE: APPROPRIATION-ALLOCATION		1,281,413	1,434,598	1,513,129	1,584,433	1,508,960	1,581,392
DEDICATED REVENUE-FEDERAL							
	-NON-FED	284,384	1,531,940	1,447,470	1,516,667	1,451,006	1,520,149
BAL BRT FWD -UNENCUMBERED		415,379	88,690	213,194	213,194	213,194	216,225
	- ENCUMBERED	344,395	31,977				
TRANSFERS - IN		756,058					
	- OUT	-296,008	-54,514	-52,084	-54,331	-52,084	-54,331
LESS: OWN \$ INCL IN ALLOC		-1,177,626	-1,326,660	-1,395,386	-1,462,336	-1,395,891	-1,465,818
	TOTAL RESOURCES **	1,607,995	1,706,031	1,726,323	1,797,627	1,725,185	1,797,617
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,607,995	1,706,031	1,726,323	1,797,627	1,725,185	1,797,617
EXPENDITURES:							
	-PERSONAL SERVICES	497,122	290,634	202,866	204,380	205,128	210,285
	-ALL OTHER	1,006,739	1,189,703	1,293,185	1,357,694	1,286,754	1,348,748
	-CAPITAL EXPEND		12,500	17,078	22,359	17,078	22,359
	TOTAL EXPENDITURES **	1,503,861	1,492,837	1,513,129	1,584,433	1,508,960	1,581,392
BALANCES:							
	- LAPSED TO FUNDS	-8					
	- CARRIED FORWARD	104,142	213,194	213,194	213,194	216,225	216,225
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	9.0	9.0	7.0	7.0	7.0	7.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	10.0	10.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM: 0141 Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	550,691		859,981		1,078,277		1,089,489	
Training	100	8,761		11,170	5,000	11,170	5,000	11,170	5,000
Correctional Advisory Comm	200	153		2,250		2,250		2,250	
Governor's Commission	300	17,976							
Computer Services	400	60,000			60,000		60,000		60,000
Interdepartmental Commission	500	7,508		15,431		15,431		15,431	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		645,089		953,832		1,172,128		1,183,340	

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

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

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

The Department is responsible for management of grounds, buildings, and property valued in excess of \$74,000,000, 1,064 employees, approximately 1,500 adults and juveniles sentenced to its institutions, 4,000 on probation, parole and entrustment and 600 juveniles on informal adjustment status. The administration of the personnel, fiscal management, overall administrative management, planning and evaluation of correctional programs and the coordination of legislation pertaining to the Department requires the appropriation of sufficient funds to comply with statutory requirements.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

ADMINISTRATION - CORRECTIONS

APPROPS : 013714 043712 093711

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	498,879	711,956	915,531	911,445	915,120	930,902
	-ALL OTHER	158,950	224,462	255,040	257,130	239,877	243,358
	-CAPITAL EXPEND	400	13,180	387	13,595	387	11,348
	-UNALLOCATED						
	TOTAL *	658,229	949,598	1,170,958	1,182,170	1,155,384	1,185,608
ALL FUNDS							
	-PERSONAL SERVICES	498,879	711,956	915,531	911,445	915,120	930,902
	-ALL OTHER	178,950	224,462	280,040	282,130	264,877	268,358
	-CAPITAL EXPEND	40,400	13,180	40,387	53,595	40,387	51,348
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	718,229	949,598	1,235,958	1,247,170	1,220,384	1,250,608
SOURCE: GENERAL FUND		658,229	949,598	1,170,958	1,182,170	1,155,384	1,185,608
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		60,000		60,000	60,000	60,000	60,000
OTHER SPECIAL REVENUE FUND				5,000	5,000	5,000	5,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	718,229	949,598	1,235,958	1,247,170	1,220,384	1,250,608
AVAILABLE: APPROPRIATION-ALLOCATION		718,229	949,598	1,235,958	1,247,170	1,220,384	1,250,608
DEDICATED REVENUE-FEDERAL							
	-NON-FED		5,000	5,000	5,000	5,000	5,000
	BAL BRT FWD -UNENCUMBERED	17,905					
	- ENCUMBERED	60,000	63,064				
	TRANSFERS - IN	15,558					
	- OUT	-78,553	-63,830	-63,830	-63,830	-63,830	-63,830
	LESS: OWN \$ INCL IN ALLOC		-5,000	-5,000	-5,000	-5,000	-5,000
	TOTAL RESOURCES **	733,139	953,832	1,172,128	1,183,340	1,156,554	1,186,778
	NOT AVAILABLE						
	TOTAL AVAILABLE **	733,139	953,832	1,172,128	1,183,340	1,156,554	1,186,778
EXPENDITURES:							
	-PERSONAL SERVICES	486,321	711,956	915,531	911,445	915,120	930,902
	-ALL OTHER	94,884	188,225	216,210	218,300	201,047	204,528
	-CAPITAL EXPEND	63,884	53,651	40,387	53,595	40,387	51,348
	TOTAL EXPENDITURES **	645,089	953,832	1,172,128	1,183,340	1,156,554	1,186,778
BALANCES:							
	- LAPSED TO FUNDS	24,986					
	- CARRIED FORWARD	63,064					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.0	28.0	28.0	28.0	28.0	28.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.0	28.0	28.0	28.0	28.0	28.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	17.0	28.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0424 Community Based Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100			250,000		2,345,400		3,794,317	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				250,000		2,345,400		3,794,317	

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

The Community Corrections Act, 34A, M.R.S.A. Section 1210, enacted as a result of the special legislature on Corrections held in the spring of 1986. These three major objectives are:

1. Shift the short-term misdemeanor offender population from the State correctional system to the County level. Almost half (48%) of all admissions to the State system during the past five years were for sentences of one year or less.
2. Provide funding to the counties through a reimbursement mechanism based on the actual cost of the support of prisoners for individual counties. This includes operational cost and capital cost to the extent that it reflects the net gain of prisoners to the county as a result of this act.
3. Encourage the development of community based programs at the local level and provide technical assistance to the counties to develop community programs.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

COMMUNITY BASED CORRECTIONS

APPROPS : 013708

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
SOURCE:	GENERAL FUND	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
AVAILABLE:	APPROPRIATION-ALLOCATION	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	250,000	2,345,400	3,794,317	1,000,000	1,000,000	
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 **						

UMBRELLA: 03

Department of Corrections

UNIT : 201

Department of Corrections

PROGRAM : 0286

Correctional Improvement Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Housing of Inmates	100	611,184		815,400		766,500		766,500	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		611,184		815,400		766,500		766,500	

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

The Department of Corrections has requested and received funding since the 1981-82 fiscal year for the purpose of housing inmates outside its institutions in order to alleviate overcrowding in the State correctional system. This request will provide housing for 56 to 60 inmates.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

CORRECTIONAL IMPROVEMENT PROGRAM

APPROPS : 013705

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	613,200	813,200	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	613,200	813,200	766,500	766,500	766,500	766,500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	613,200	813,200	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	613,200	813,200	766,500	766,500	766,500	766,500
SOURCE:	GENERAL FUND	613,200	813,200	766,500	766,500	766,500	766,500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	613,200	813,200	766,500	766,500	766,500	766,500
AVAILABLE:	APPROPRIATION-ALLOCATION	613,200	813,200	766,500	766,500	766,500	766,500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	206	2,200				
	TRANSFERS, - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	613,406	815,400	766,500	766,500	766,500	766,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	613,406	815,400	766,500	766,500	766,500	766,500
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	611,184	815,400	766,500	766,500	766,500	766,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	611,184	815,400	766,500	766,500	766,500	766,500
BALANCES:	- LAPSED TO FUNDS	22					
	- CARRIED FORWARD	2,200					
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 POSITIDNS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0192 Correctional Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	28,715		41,472		41,469		42,643	
Community Programs	100	1,275,746		1,842,494	41,145	1,842,413	40,000	1,894,544	40,000
Alcohol and Drug	200		300,385		529,589		599,367		625,095
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,604,846		2,454,700		2,523,249		2,602,282	

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

The Community Correctional Services account is being utilized to partially contract over 35 programs that are currently providing very valuable and crucial services to community correctional clients. These contracts are part of a system that promotes the community aspect of corrections in order to reduce the need for institutionalization and in order to reduce overcrowding at our correctional facilities. This program was established by the 107th Legislature in 1975 to enable the development, expansion and improvement of correctional programs throughout the state and to encourage participation in such programs by nonprofit corporations, local and county government units. Since the inception of the program, the Department of Corrections has cooperated with various community agencies for the provision of such services relating to all facets of rehabilitation and community life adjustments. These include services to the courts, pre-delinquency services, diversionary services, pre-release and half-way house programs, as well as aftercare and post-release services. With the new Adult and Juvenile Codes implemented a few years ago, the case load at the institutional level and the Division of Probation and Parole, have greatly increased the number of clients in need of alternative services. These services offer to the Department of Corrections and judges options other than incarceration within state and county facilities.

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

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

CORRECTIONAL SERVICES

APPROPS : 013701 033701 043701 043707

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	36,852	63,402	70,287	69,260	70,130	70,918
	-ALL OTHER	1,284,977	1,713,494	1,813,595	1,867,927	1,886,140	1,886,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,321,829	1,776,896	1,883,882	1,937,187	1,956,270	1,957,058
ALL FUNDS							
	-PERSONAL SERVICES	128,831	168,963	186,424	183,517	186,749	188,086
	-ALL OTHER	1,498,373	2,160,492	2,336,825	2,418,765	2,409,141	2,436,717
	-CAPITAL EXPEND	1,000	1,000				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,628,204	2,330,455	2,523,249	2,602,282	2,595,890	2,624,803
SOURCE:							
	GENERAL FUND	1,321,829	1,776,896	1,883,882	1,937,187	1,956,270	1,957,058
	FEDERAL EXPENDITURE FUND	40,000	40,000	40,000	40,000	40,000	40,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	266,375	513,559	599,367	625,095	599,620	627,745
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,628,204	2,330,455	2,523,249	2,602,282	2,595,890	2,624,803
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,628,204	2,330,455	2,523,249	2,602,282	2,595,890	2,624,803
	DEDICATED REVENUE-FEDERAL		41,145	40,000	40,000	40,000	40,000
	-NON-FED	34,840	82,000	84,093	84,058	84,093	84,058
	BAL BRT FWD -UNENCUMBERED	1,578	3,188	4,333	4,333	4,333	6,430
	- ENCUMBERED	129,760	124,245				
	TRANSFERS - IN	251,442					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-306,375	-122,000	-124,093	-124,058	-121,996	-124,058
	TOTAL RESOURCES **	1,739,449	2,459,033	2,527,582	2,606,615	2,602,320	2,631,233
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,739,449	2,459,033	2,527,582	2,606,615	2,602,320	2,631,233
EXPENDITURES:							
	-PERSONAL SERVICES	126,067	168,963	186,424	183,517	186,749	188,086
	-ALL OTHER	1,477,779	2,284,737	2,336,825	2,418,765	2,409,141	2,436,717
	-CAPITAL EXPEND	1,000	1,000				
	TOTAL EXPENDITURES **	1,604,846	2,454,700	2,523,249	2,602,282	2,595,890	2,624,803
BALANCES:							
	- LAPSED TO FUNDS	7,170					
	- CARRIED FORWARD	127,433	4,333	4,333	4,333	6,430	6,430
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0463 Fuel - Corrections.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Fuel	100	586,177		712,240		563,330		609,663	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		586,177		712,240		563,330		609,663	

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

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

1978-79	356,303
1979-80	550,900
1980-81	732,731
1981-82	549,540
1982-83	690,445
1983-84	767,197
1984-85	727,932.
1985-86	586,177

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

FUEL - CORRECTIONS

APPROPS : 013714

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	836,040	712,240	563,330	609,663	545,137	545,137
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	836,040	712,240	563,330	609,663	545,137	545,137
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	836,040	712,240	563,330	609,663	545,137	545,137
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	836,040	712,240	563,330	609,663	545,137	545,137
SOURCE: GENERAL FUND	836,040	712,240	563,330	609,663	545,137	545,137
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	836,040	712,240	563,330	609,663	545,137	545,137
AVAILABLE: APPROPRIATION-ALLOCATION	836,040	712,240	563,330	609,663	545,137	545,137
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-240,000					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	596,040	712,240	563,330	609,663	545,137	545,137
NOT AVAILABLE						
TOTAL AVAILABLE **	596,040	712,240	563,330	609,663	545,137	545,137
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	586,177	712,240	563,330	609,663	545,137	545,137
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	586,177	712,240	563,330	609,663	545,137	545,137
BALANCES: - LAPSED TO FUNDS	9,863					
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0502 Justice - Planning, Projects and Statistics.

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	113,083		118,397		82,177		80,898	
JJAG-Federal Grant	100		205,208		225,000		225,000		225,000
CJ Information Clearing House	200		38,114		40,000		40,000		40,000
Miscellaneous Grants	300				302,495		44,000		44,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		356,405		685,892		391,177		389,898	

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

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

The Department also maintains a second program through funds granted by the Bureau of Justice Statistics within the Department of Justice. The current grant provides support for a criminal justice statistics and analysis clearinghouse and for prison populations projections, upon which the Department relies for planning efforts associated with the management of its adult population.

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

JUSTICE - PLANNING, PROJECTS & STATISTICS

APPROPS : 013717 033717 093717

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	32,000	31,657	36,177	34,898	36,323	35,790
	-ALL OTHER	45,070	45,070	46,000	46,000	45,200	45,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	77,070	76,727	82,177	80,898	81,523	80,990
ALL FUNDS							
	-PERSONAL SERVICES	156,705	162,157	150,959	147,918	151,579	151,680
	-ALL OTHER	366,367	367,032	240,218	241,980	236,878	238,310
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	523,072	529,189	391,177	389,898	388,457	389,990
SOURCE:							
	GENERAL FUND	77,070	76,727	82,177	80,898	81,523	80,990
	FEDERAL EXPENDITURE FUND	426,002	432,462	289,000	289,000	286,934	289,000
	FEDERAL BLOCK GRANT FUND	20,000	20,000	20,000	20,000	20,000	20,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	523,072	529,189	391,177	389,898	388,457	389,990
AVAILABLE:							
	APPROPRIATION-ALLOCATION	523,072	529,189	391,177	389,898	388,457	389,990
	DEDICATED REVENUE-FEDERAL	270,312	487,807	289,000	289,000	289,000	289,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	68,829	-13,675				2,066
	- ENCUMBERED	21,551	115,033				
	TRANSFERS - IN	4,000					
	- OUT	-4,000					
	LESS: OWN \$ INCL IN ALLOC	-426,002	-432,462	-289,000	-289,000	-286,934	-289,000
	TOTAL RESOURCES **	457,762	685,892	391,177	389,898	390,523	392,056
	NOT AVAILABLE						
	TOTAL AVAILABLE **	457,762	685,892	391,177	389,898	390,523	392,056
EXPENDITURES:							
	-PERSONAL SERVICES	108,432	162,157	150,959	147,918	151,579	151,680
	-ALL OTHER	243,515	523,735	240,218	241,980	236,878	238,310
	-CAPITAL EXPEND	4,458					
	TOTAL EXPENDITURES **	356,405	685,892	391,177	389,898	388,457	389,990
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	101,358				2,066	2,066
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND	5.0	5.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0437 Unemployment Compensation - Corrections

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Unemployment Compensation	100	25,564		25,750		32,000		32,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,564		25,750		32,000		32,000	

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

Unemployment compensation budgets for the entire Department of Corrections are consolidated into one budget for the purpose of reimbursing unemployment benefit payments made by the Department of Labor to eligible former employees of the Department of Corrections. It is estimated that the amount requested, as indicated by present experience, will be sufficient if the present trend continues. Comparable costs for the Department are as follows:

1980-81	26,912
1981-82	19,814
1982-83	22,926
1983-84	27,379
1984-85	23,699
1985-86	25,564

DEPARTMENT OF CORRECTIONS
DEPARTMENT OF CORRECTIONS

UNEMPLOYMENT COMPENSATION - CORRECTIONS

APPROPS : 013715

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	25,634	25,750	32,000	32,000	25,750	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	25,634	25,750	32,000	32,000	25,750	25,750
ALL FUNDS							
	-PERSONAL SERVICES	25,634	25,750	32,000	32,000	25,750	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	25,634	25,750	32,000	32,000	25,750	25,750
SOURCE:	GENERAL FUND	25,634	25,750	32,000	32,000	25,750	25,750
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	25,634	25,750	32,000	32,000	25,750	25,750
AVAILABLE:	APPROPRIATION-ALLOCATION	25,634	25,750	32,000	32,000	25,750	25,750
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	25,634	25,750	32,000	32,000	25,750	25,750
	NOT AVAILABLE						
	TOTAL AVAILABLE **	25,634	25,750	32,000	32,000	25,750	25,750
EXPENDITURES:	-PERSONAL SERVICES	25,564	25,750	32,000	32,000	25,750	25,750
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	25,564	25,750	32,000	32,000	25,750	25,750
BALANCES:	- LAPSED TO FUNDS	70					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0400 Charleston Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	155,016		161,059		182,748		180,191	
	100								
Custody and Security	200	762,353		792,073		898,733		886,163	
Housing	300	451,612		469,217		532,402		524,955	
Support Services	400	66,867		69,473		78,829		77,726	
In-House Programs	500	201,635		209,495	24,564	237,706	26,306	234,381	26,511
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,637,483		1,725,881		1,956,724		1,929,927	

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

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

The State maintains the Charleston Correctional Facility for the confinement and rehabilitation of persons previously convicted, or who have pleaded guilty to crimes in the courts of the State, and who have been duly sentenced and committed to the Department of Corrections. Such persons, so committed, are evaluated for security status, rehabilitative needs and emotional stability by the classification process at either Maine Correctional Center, Maine State Prison or Downeast Correctional Facility prior to assignment to this facility. The primary focus of the Charleston Correctional Facility is the vocational and academic education and work involving public restitution; therefore, all persons transferred to the Charleston Correctional Facility are detained and confined in accordance with the sentences of the court and the policies and procedures of the Department of Corrections. Any inmate transferred to the Center may be reassigned to a more secure facility for reasons of security, overcrowding or failure to satisfactorily participate in the facilities work and rehabilitative programs. The institution opened with a capacity for 30 inmates. In 1982, capacity was expanded to 58. In 1983, expansion was again increased to 93.

Presently, the Director of the unit reports to the Associate Commissioner of Corrections. Fiscal and purchasing support is now conducted with a small business staff at the institution.

The school program consists of GED instruction as well as vocational training in wood harvesting, building trades, welding and a sawyer program. The harvesting program supplies wood for the heating needs of the facility.

DEPARTMENT OF CORRECTIONS
CHARLESTON CORRECTIONAL FACILITY

CHARLESTON CORRECTIONAL FACILITY

APPROPS : 013741 013753 033741 043741 093741 093753

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,298,170	1,383,969	1,580,537	1,568,017	1,548,117	1,574,006
	-ALL OTHER	279,963	281,798	284,338	292,869	292,138	292,720
	-CAPITAL EXPEND	72,753	19,090	65,543	42,530	65,543	42,530
	-UNALLOCATED						
	TOTAL *	1,650,886	1,684,857	1,930,418	1,903,416	1,905,798	1,909,256
ALL FUNDS							
	-PERSONAL SERVICES	1,303,623	1,407,307	1,606,633	1,594,304	1,600,624	1,627,919
	-ALL OTHER	280,151	282,629	284,548	293,093	294,543	295,140
	-CAPITAL EXPEND	73,003	19,090	65,543	42,530	71,543	48,530
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,656,777	1,709,026	1,956,724	1,929,927	1,966,710	1,971,589
SOURCE: GENERAL FUND		1,650,886	1,684,857	1,930,418	1,903,416	1,905,798	1,909,256
FEDERAL EXPENDITURE FUND						27,061	27,822
FEDERAL BLOCK GRANT FUND		5,891	24,169	26,306	26,511	25,851	26,511
OTHER SPECIAL REVENUE FUND						8,000	8,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,656,777	1,709,026	1,956,724	1,929,927	1,966,710	1,971,589
AVAILABLE: APPROPRIATION-ALLOCATION		1,656,777	1,709,026	1,956,724	1,929,927	1,966,710	1,971,589
DEDICATED REVENUE-FEDERAL							
-NON-FED						8,000	8,000
BAL BRT FWD -UNENCUMBERED		8,063					
- ENCUMBERED		7,315	12,890				
TRANSFERS - IN		8,164	3,965			31,026	31,787
- OUT							
LESS: OWN \$ INCL IN ALLOC						-35,061	-35,822
	TOTAL RESOURCES **	1,680,319	1,725,881	1,956,724	1,929,927	1,970,675	1,975,554
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,680,319	1,725,881	1,956,724	1,929,927	1,970,675	1,975,554
EXPENDITURES: -PERSONAL SERVICES		1,290,082	1,407,307	1,606,633	1,594,304	1,600,624	1,627,919
-ALL OTHER		272,979	297,474	284,548	293,093	298,508	299,105
-CAPITAL EXPEND		74,422	21,100	65,543	42,530	71,543	48,530
	TOTAL EXPENDITURES **	1,637,483	1,725,881	1,956,724	1,929,927	1,970,675	1,975,554
BALANCES: - LAPSED TO FUNDS		29,946					
- CARRIED FORWARD		12,890					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	58.0	61.0	61.0	61.0	61.0	61.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		58.0	61.0	61.0	61.0	61.0	61.0
FEDERAL EXPENDITURE FUND						1.0	1.0
FEDERAL BLOCK GRANT FUND		1.0	1.0	1.0	1.0	1.0	1.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	59.0	62.0	62.0	62.0	63.0	63.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Human Services
UNIT : 205 Maine Correctional Center

PROGRAM : 0392 Central Maine Pre-Release Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	16,456		15,275		16,498		16,383	
	100								
Custody and Security	200	353,614		328,255		354,530		352,062	
Support Services	300	98,649		91,575		98,904		98,215	
In-House Programs	400	25,904		24,046		25,973		25,790	
Community Programs	500	48,918		45,412		49,045		48,705	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		543,541		504,563		544,950		541,155	

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

The Central Maine Pre-Release Center was established at the former Stevens School in Hallowell in the spring of 1979 to serve as a minimum security facility with a capacity of 28 inmates. Initially funded in part by a matching federal grant, the Center was opened to help alleviate the overcrowding problems of the Bureau of Corrections. The Center is open to inmates from the Maine State Prison and the Maine Correctional Center once they have passed through the proper classification procedures at either facility. Typically, the eligible inmate is a minimum security risk who is in the last part of his sentence in the system. At this time, due to department-wide overcrowding, 45-50 inmates are being housed at Central Maine Pre-Release, creating a strain on security and programming.

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

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

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

CENTRAL MAINE PRE-RELEASE CENTER

APPROPS : 013752

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLDCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	463,433	410,690	442,352	438,761	442,947	448,577
	-ALL OTHER	71,531	78,453	80,290	84,660	79,234	79,430
	-CAPITAL EXPEND	11,356	14,480	22,308	17,734	22,308	17,734
	-UNALLOCATED						
	TOTAL *	546,320	503,623	544,950	541,155	544,489	545,741
ALL FUNDS							
	-PERSONAL SERVICES	463,433	410,690	442,352	438,761	442,947	448,577
	-ALL OTHER	71,531	78,453	80,290	84,660	79,234	79,430
	-CAPITAL EXPEND	11,356	14,480	22,308	17,734	22,308	17,734
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	546,320	503,623	544,950	541,155	544,489	545,741
SOURCE: GENERAL FUND		546,320	503,623	544,950	541,155	544,489	545,741
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	546,320	503,623	544,950	541,155	544,489	545,741
AVAILABLE: APPROPRIATION-ALLOCATION		546,320	503,623	544,950	541,155	544,489	545,741
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			940				
TRANSFERS - IN		13,000					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	559,320	504,563	544,950	541,155	544,489	545,741
	NOT AVAILABLE						
	TOTAL AVAILABLE **	559,320	504,563	544,950	541,155	544,489	545,741
EXPENDITURES: -PERSONAL SERVICES		462,146	410,690	442,352	438,761	442,947	448,577
-ALL OTHER		71,095	78,453	80,290	84,660	79,234	79,430
-CAPITAL EXPEND		10,300	15,420	22,308	17,734	22,308	17,734
	TOTAL EXPENDITURES **	543,541	504,563	544,950	541,155	544,489	545,741
BALANCES: - LAPSED TO FUNDS		14,839					
- CARRIED FORWARD		940					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	17.5	17.5	17.5	17.5	17.5	17.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		17.5	17.5	17.5	17.5	17.5	17.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	17.5	17.5	17.5	17.5	17.5	17.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0162 Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	698,348		700,864		837,059		835,517	
	100								
Custody and Security	200	2,793,414		2,803,480		3,348,261		3,342,096	
Housing	300	632,608		634,887		758,261		756,865	
Support Services	400	825,825		828,801		989,856		988,033	
In-House Programs	500	750,883	83,457	753,588	286,726	900,028	57,059	898,373	74,043
Community Programs	600	35,906		36,035		43,038		42,958	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,820,441		6,044,381		6,933,562		6,937,885	

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

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

The Maine Correctional Center is administered by a superintendent, who is also responsible for the overall operation of the Central Maine Pre-Release Center in Hallowell. One of the major problems is overpopulation. The Maine Correctional Center has a capacity of 208 but population has been at times over 370. The problem of finding bed space is one of major proportions. Several class rooms, offices, and maintenance areas have been converted to temporary housing, but security staff is inadequate to man these dorms without use of overtime.

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

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

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

The treatment programs at the Correctional Center under the direction of the Assistant Superintendent in charge of care and treatment consist of the following: religious, social, educational, medical, psychiatric, psychological, recreational, alcohol. These services help to stabilize the inmate population in order that the security of the institution can be maintained and is the prime tool in helping an inmate to bring about the necessary personal changes in his life so that when he returns to the community, he may leave the correctional system forever.

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

CORRECTIONAL CENTER

APPROPS : 013751 033751 043751

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,488,703	4,651,257	5,535,718	5,467,971	5,522,270	5,574,446
	-ALL OTHER	895,126	908,119	1,257,285	1,321,739	1,014,848	1,016,100
	-CAPITAL EXPEND	87,997	410,531	83,500	74,132	83,500	74,132
	-UNALLOCATED						
	TOTAL *	5,471,826	5,969,907	6,876,503	6,863,842	6,620,618	6,664,678
ALL FUNDS							
	-PERSONAL SERVICES	4,673,035	4,840,701	5,587,926	5,520,783	5,569,897	5,628,394
	-ALL OTHER	926,501	941,020	1,260,122	1,334,318	1,016,407	1,022,343
	-CAPITAL EXPEND	99,010	427,137	85,514	82,784	85,514	82,784
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,698,546	6,208,858	6,933,562	6,937,885	6,671,818	6,733,521
SOURCE: GENERAL FUND		5,471,826	5,969,907	6,876,503	6,863,842	6,620,618	6,664,678
FEDERAL EXPENDITURE FUND		223,498	235,729	53,837	70,821	47,978	65,621
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		3,222	3,222	3,222	3,222	3,222	3,222
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,698,546	6,208,858	6,933,562	6,937,885	6,671,818	6,733,521
AVAILABLE: APPROPRIATION-ALLOCATION		5,698,546	6,208,858	6,933,562	6,937,885	6,671,818	6,733,521
DEDICATED REVENUE-FEDERAL		19,283					
-NON-FED		1,915	3,222	3,222	3,222	3,222	3,222
BAL BRT FWD -UNENCUMBERED		63,507	49,710	13,584	8,384	13,584	14,243
- ENCUMBERED		32,218	55,745				
TRANSFERS - IN		401,278	249,379	48,637	65,621	62,287	79,271
- OUT			-270,000				
LESS: OWN \$ INCL IN ALLOC		-226,720	-238,951	-57,059	-74,043	-51,200	-68,843
TOTAL RESOURCES **		5,990,027	6,057,963	6,941,946	6,941,069	6,699,711	6,761,414
NOT AVAILABLE							
TOTAL AVAILABLE **		5,990,027	6,057,963	6,941,946	6,941,069	6,699,711	6,761,414
EXPENDITURES: -PERSONAL SERVICES		4,597,486	4,876,934	5,587,926	5,520,783	5,569,897	5,628,394
-ALL OTHER		1,140,662	993,713	1,260,122	1,334,318	1,030,057	1,035,993
-CAPITAL EXPEND		82,293	173,734	85,514	82,784	85,514	82,784
TOTAL EXPENDITURES **		5,820,441	6,044,381	6,933,562	6,937,885	6,685,468	6,747,171
BALANCES: - LAPSED TO FUNDS		64,072	-2				
- CARRIED FORWARD		105,514	13,584	8,384	3,184	14,243	14,243
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		179.0	208.0	208.0	208.0	208.0	208.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		179.0	208.0	208.0	208.0	208.0	208.0
FEDERAL EXPENDITURE FUND		7.0	7.0	3.0	3.0	2.0	2.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	186.0	215.0	211.0	211.0	210.0	210.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0461 Food - Maine Correctional Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
Food	100	341,556		384,787		461,403		484,473	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		341,556		384,787		461,403		484,473	

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

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

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

DEPARTMENT OF CORRECTIONS
MAINE CORRECTIONAL CENTER

FOOD - MAINE CORRECTIONAL CENTER

APPROPS : 013757

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	341,988	384,787	461,403	484,473	400,178	416,185
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	341,988	384,787	461,403	484,473	400,178	416,185
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	341,988	384,787	461,403	484,473	400,178	416,185
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	341,988	384,787	461,403	484,473	400,178	416,185
SOURCE: GENERAL FUND		341,988	384,787	461,403	484,473	400,178	416,185
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	341,988	384,787	461,403	484,473	400,178	416,185
AVAILABLE: APPROPRIATION-ALLOCATION		341,988	384,787	461,403	484,473	400,178	416,185
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	341,988	384,787	461,403	484,473	400,178	416,185
	NOT AVAILABLE						
	TOTAL AVAILABLE **	341,988	384,787	461,403	484,473	400,178	416,185
EXPENDITURES: -PERSONAL SERVICES							
	-ALL OTHER	341,556	384,787	461,403	484,473	400,178	416,185
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	341,556	384,787	461,403	484,473	400,178	416,185
BALANCES: - LAPSED TO FUNDS		432					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 220 Downeast Correctional Facility

PROGRAM : 0542 Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,184,265		1,022,677		898,824		920,031	
	100								
Custody and Security	200	654,657		565,332		496,865		508,590	
Housing	300	294,852		254,620		223,784		229,065	
Support Services	400	64,116		55,368		48,662		49,810	
In-House Programs	500	63,494		54,830	11,400	48,190	6,000	49,329	6,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,261,384		1,964,227		1,722,325		1,762,825	

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

The 111th Legislature enacted Chapter 861, Public Laws of 1983, for the purpose of establishing the Downeast Correctional Facility at Machiasport. This legislation, approved by the Governor on September 19, 1984, appropriated the funds necessary to purchase, renovate and make the Bucks Harbor Air Force Base operational as a correctional facility.

The Downeast Correctional Facility is now fully operational as a medium/minimum custody institution and is presently carrying out its legislative mandate of confinement and rehabilitation of adult males who have been duly sentenced and committed by the courts to the Department of Corrections.

The facility is responsible for the development, implementation and administration of vocational, academic and religious programs. Additional areas of rehabilitation utilized by the Facility include psychology, social casework, group work with specific and general population groups, medicine and nursing as they are related to human relations and personality development and adjustment.

Public restitution is employed for the development of a positive work ethic and for the betterment of the citizens of Maine.

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY

DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013761 033761

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	956,672	1,181,281	1,372,250	1,385,550	1,352,064	1,387,388
	-ALL OTHER	295,762	256,762	317,450	325,900	287,224	287,629
	-CAPITAL EXPEND	10,000	5,000	26,625	45,375	26,625	45,375
	-UNALLOCATED						
	TOTAL *	1,262,434	1,443,043	1,716,325	1,756,825	1,665,913	1,720,392
ALL FUNDS							
	-PERSONAL SERVICES	956,672	1,181,281	1,372,250	1,385,550	1,352,064	1,387,388
	-ALL OTHER	295,762	262,762	323,450	331,900	293,224	293,629
	-CAPITAL EXPEND	10,000	5,000	26,625	45,375	26,625	45,375
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,262,434	1,449,043	1,722,325	1,762,825	1,671,913	1,726,392
SOURCE:	GENERAL FUND	1,262,434	1,443,043	1,716,325	1,756,825	1,665,913	1,720,392
	FEDERAL EXPENDITURE FUND		6,000	6,000	6,000	6,000	6,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,262,434	1,449,043	1,722,325	1,762,825	1,671,913	1,726,392
AVAILABLE:	APPROPRIATION-ALLOCATION	1,262,434	1,449,043	1,722,325	1,762,825	1,671,913	1,726,392
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,147,519	5,400				
	- ENCUMBERED	358,514	505,948				
	TRANSFERS - IN	9,300	9,835	6,000	6,000	9,835	9,835
	- OUT						
	LESS: OWN \$ INCL IN ALLOC		-6,000	-6,000	-6,000	-6,000	-6,000
	TOTAL RESOURCES **	2,777,767	1,964,226	1,722,325	1,762,825	1,675,748	1,730,227
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,777,767	1,964,226	1,722,325	1,762,825	1,675,748	1,730,227
EXPENDITURES:	-PERSONAL SERVICES	956,677	1,181,281	1,372,250	1,385,550	1,352,064	1,387,388
	-ALL OTHER	339,940	276,289	323,450	331,900	297,059	297,464
	-CAPITAL EXPEND	964,767	506,657	26,625	45,375	26,625	45,375
	TOTAL EXPENDITURES **	2,261,384	1,964,227	1,722,325	1,762,825	1,675,748	1,730,227
BALANCES:	- LAPSED TO FUNDS	5,035	-1				
	- CARRIED FORWARD	511,348					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	57.0	57.0	57.0	57.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	57.0	57.0	57.0	57.0	57.0	57.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	57.0	57.0	57.0	57.0	57.0	57.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
 UNIT : 220 Downeast Correctional Facility

PROGRAM : 0543 Food - Downeast Correctional Facility

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Food	100	69,587		108,587		111,850		115,200	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		69,587		108,587		111,850		115,200	

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

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

DEPARTMENT OF CORRECTIONS
DOWNEAST CORRECTIONAL FACILITY

FOOD - DOWNEAST CORRECTIONAL FACILITY

APPROPS : 013767

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	69,587	108,587	111,850	115,200	111,850	115,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	69,587	108,587	111,850	115,200	111,850	115,200
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	69,587	108,587	111,850	115,200	111,850	115,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	69,587	108,587	111,850	115,200	111,850	115,200
SOURCE:	GENERAL FUND	69,587	108,587	111,850	115,200	111,850	115,200
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	69,587	108,587	111,850	115,200	111,850	115,200
AVAILABLE:	APPROPRIATION-ALLOCATION	69,587	108,587	111,850	115,200	111,850	115,200
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	69,587	108,587	111,850	115,200	111,850	115,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	69,587	108,587	111,850	115,200	111,850	115,200
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	69,587	108,587	111,850	115,200	111,850	115,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	69,587	108,587	111,850	115,200	111,850	115,200
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
 UNIT : 208 State Parole Board

PROGRAM : 0123 Parole Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	25,135		39,868		33,488		33,411	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,135		39,868		33,488		33,411	

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

The Parole Board determines the time of release on parole, revocation and discharge from parole of prisoners at the Maine State Prison and inmates at the Maine Correctional Center for those convicted prior to May 1, 1976. It also advises the Governor regarding pardon and commutation petitions if he so requests.

The Parole Board is also responsible for the following:

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

This request is based on approximately 16 meetings per year plus expenses as authorized by statute. Provision is also made for a full-time secretary as provided by the 106th Legislature.

DEPARTMENT OF CORRECTIONS
STATE PAROLE BOARD

PAROLE BOARD

APPROPS : 013703

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	24,953	25,493	24,631	24,741	24,742	25,216
	-ALL OTHER	6,410	14,375	8,470	8,670	8,470	8,470
	-CAPITAL EXPEND	700		387		387	
	-UNALLOCATED						
	TOTAL *	32,063	39,868	33,488	33,411	33,599	33,686
ALL FUNDS							
	-PERSONAL SERVICES	24,953	25,493	24,631	24,741	24,742	25,216
	-ALL OTHER	6,410	14,375	8,470	8,670	8,470	8,470
	-CAPITAL EXPEND	700		387		387	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	32,063	39,868	33,488	33,411	33,599	33,686
SOURCE:	GENERAL FUND	32,063	39,868	33,488	33,411	33,599	33,686
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	32,063	39,868	33,488	33,411	33,599	33,686
AVAILABLE:							
	APPROPRIATION-ALLOCATION	32,063	39,868	33,488	33,411	33,599	33,686
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	130					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	32,193	39,868	33,488	33,411	33,599	33,686
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,193	39,868	33,488	33,411	33,599	33,686
EXPENDITURES:							
	-PERSONAL SERVICES	19,239	25,493	24,631	24,741	24,742	25,216
	-ALL OTHER	5,066	14,375	8,470	8,670	8,470	8,470
	-CAPITAL EXPEND	830		387		387	
	TOTAL EXPENDITURES **	25,135	39,868	33,488	33,411	33,599	33,686
BALANCES:							
	- LAPSED TO FUNDS	7,058					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0462 Food - Maine State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Food	100	568,372		658,319		632,000		658,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		568,372		658,319		632,000		658,000	

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

The dietary program is designed to feed inmates a nutritionally adequate diet at a reasonable per meal cost. Employees who work 42 2/3 hour weekly assignments which do not permit them to take a luncheon break are also allowed to eat in the dining room without charge. Menus are written in a cycle format and both a winter and a summer cycle are utilized. Summer menus are lighter and include a variety of fresh vegetables from the prison farm gardens. Farm grown root vegetables, dried beans and potatoes served in a variety of ways are used extensively. Fresh fruit appears five times a week throughout the year. All menus including special diets are reviewed by a registered dietician at least once every two years.

The funds requested will keep the program at the current level of operation.

DEPARTMENT OF CORRECTIONS
STATE PRISON

FOOD - STATE PRISON

APPROPS : 013777

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	568,700	658,000	632,000	658,000	632,000	658,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	568,700	658,000	632,000	658,000	632,000	658,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	568,700	658,000	632,000	658,000	632,000	658,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	568,700	658,000	632,000	658,000	632,000	658,000
SOURCE:	GENERAL FUND	568,700	658,000	632,000	658,000	632,000	658,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	568,700	658,000	632,000	658,000	632,000	658,000
AVAILABLE:	APPROPRIATION-ALLOCATION	568,700	658,000	632,000	658,000	632,000	658,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		319				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	568,700	658,319	632,000	658,000	632,000	658,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	568,700	658,319	632,000	658,000	632,000	658,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	568,372	658,319	632,000	658,000	632,000	658,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	568,372	658,319	632,000	658,000	632,000	658,000
BALANCES:	- LAPSED TO FUNDS	9					
	- CARRIED FORWARD	319					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
UNIT : 206 State Prison

PROGRAM : 0144 State Prison

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,405,945		1,382,339	-	1,624,782		1,612,987	
	100								
Custody and Security	200	5,500,942		5,408,581		6,357,170		6,311,019	
Housing	300	1,043,569		1,026,048		1,206,002		1,197,247	
Support Services	400	906,484	4,054	891,264	40,850	1,047,579	21,050	1,039,974	21,050
In-House Programs	500	823,672	494,018	809,843	830,532	951,878	808,866	944,967	898,520
Community Programs	600	56,041		55,100		64,764		64,294	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,234,725		10,444,557		12,082,091		12,090,058	

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

Program Purpose:

To confine the offender for such period as required by law and to prepare him for successful return to the community upon completion of his sentence.

Program:

A new prisoner goes through the receiving process which includes an interview to obtain vital information concerning his background and a medical examination. During the first few weeks of his incarceration he will be interviewed by Education Department staff to determine his academic background and educational needs. Both aptitude and general knowledge testing is done. Psychology Department personnel interview the man and administer personality tests. The prisoner is interviewed by Social Services personnel regarding his social background and is assigned to a social worker who counsels him during his period of incarceration. All reports are forwarded to the Classification Committee who review the reports and meet with the prisoner to discuss his needs and to determine goals. The man is assigned a housing area and given employment. Program recommendations are made. Each year during the month of his anniversary date, the prisoner is interviewed by the Committee, prior goals are reviewed and new goals are set. The Education Department offers a remedial reading program, pre GED and GED (high school equivalency) programs. Health services including dental are available. Psychologists provide individual and group counseling and Substance Abuse counselors assist prisoners with alcohol/drug problems. A protestant chaplain is on staff full time and a Catholic chaplain part time. Prisoners work half a day and spend their free time working on their crafts, at recreation, the prison library or in their cells. The Industrial and Craft programs give the prisoner an opportunity to earn money for his personal needs and to send home to his family. Security of the prison is maintained by the least restrictive measures adequate for inmate and staff safety. The prison is full beyond recommended capacity with 478 prisoners inside the Thomaston facility, 82 prisoners at the minimum security unit (Bolduc Unit) at Warren, and 25 at the Bangor Pre-Release Center.

Request Justification:

Funds requested will keep the program at its current level of operations. A small grant from the Department of Education and Cultural Services supplements funds allocated to the prison educational program. Other funds also include the industrial program expenditures.

DEPARTMENT OF CORRECTIONS
STATE PRISON

STATE PRISON

APPROPS : 013771 033771 043771 610600 610630 614090 614100 614110 614400 616000

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	7,692,558	7,346,301	8,706,251	8,582,134	8,482,017	8,569,763
	-ALL OTHER	1,721,320	2,005,675	2,276,510	2,405,270	2,065,369	2,078,307
	-CAPITAL EXPEND	146,928	142,100	269,414	183,084	269,414	183,084
	-UNALLOCATED						
	TOTAL *	9,560,806	9,494,076	11,252,175	11,170,488	10,816,800	10,831,154
ALL FUNDS							
	-PERSONAL SERVICES	7,692,558	7,346,301	8,706,251	8,582,134	8,482,017	8,569,763
	-ALL OTHER	1,766,320	2,050,675	2,289,560	2,418,320	2,078,419	2,091,357
	-CAPITAL EXPEND	167,928	162,950	287,414	201,084	287,414	201,084
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,626,806	9,559,926	11,283,225	11,201,538	10,847,850	10,862,204
SOURCE:							
	GENERAL FUND	9,560,806	9,494,076	11,252,175	11,170,488	10,816,800	10,831,154
	FEDERAL EXPENDITURE FUND	25,000	25,000	10,000	10,000	10,000	10,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	41,000	40,850	21,050	21,050	21,050	21,050
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,626,806	9,559,926	11,283,225	11,201,538	10,847,850	10,862,204
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,626,806	9,559,926	11,283,225	11,201,538	10,847,850	10,862,204
	DEDICATED REVENUE-FEDERAL		25,000	10,000	10,000	10,000	10,000
	-NON-FED	608,051	971,000	833,000	929,000	833,000	929,000
	BAL BRT FWD -UNENCUMBERED	9,326	30,437	156,315	210,996	156,315	206,610
	- ENCUMBERED	77,332	61,268				
	TRANSFERS - IN	476,210	19,240	41,597	41,597	54,837	54,837
	- OUT	-5,400					
	LESS: OWN \$ INCL IN ALLOC	-66,000	-66,000	-31,050	-31,050	-31,050	-31,050
	TOTAL RESOURCES **	10,726,325	10,600,871	12,293,087	12,362,081	11,870,952	12,031,601
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,726,325	10,600,871	12,293,087	12,362,081	11,870,952	12,031,601
EXPENDITURES:							
	-PERSONAL SERVICES	7,884,873	7,430,156	8,789,957	8,663,254	8,564,109	8,650,883
	-ALL OTHER	2,209,878	2,813,146	2,969,720	3,190,720	2,777,819	2,882,997
	-CAPITAL EXPEND	139,974	201,255	322,414	236,084	322,414	236,084
	TOTAL EXPENDITURES **	10,234,725	10,444,557	12,082,091	12,090,058	11,664,342	11,769,964
BALANCES:							
	- LAPSED TO FUNDS	399,812	-1				
	- CARRIED FORWARD	91,788	156,315	210,996	272,023	206,610	261,637
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	282.5	308.5	308.5	308.5	308.5	308.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	282.5	308.5	308.5	308.5	308.5	308.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	3.0	3.0	3.0	3.0	3.0	3.0
	TOTAL POSITIONS **	285.5	311.5	311.5	311.5	311.5	311.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 03 Department of Corrections
 UNIT : 206 State Prison

PROGRAM : 0522 State Prison - Farm Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Farm Program	100	50,887		90,271		125,046	7,000	94,879	7,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,887		90,271		132,046		101,879	

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

Purpose: Farm Gardens Program to provide meaningful work for inmates, to provide fresh, wholesome produce and to reduce food costs.

Program: The Farm Garden Program currently provides work for ten to 15 inmates during the growing season, and work for another 20 inmates during the planting and harvesting season. Forty-five (45) acres were planted in the spring of 1986. The 18+ acres planted to potatoes yielded over 173 tons with an estimated market value of \$41,580. With new improved storage methods this crop lasted through the summer months. This past summer our early potatoes carried us to our fall harvest. Beans to dry were planted again this year. The acreage yielded 2,000 pounds, approximately a six month supply. We plan to plant five-plus acres next year, and to plant additional varieties. This crop has proven to be a very worthwhile addition to the project. Miscellaneous vegetables produced were 14,000 cabbages, 800 pounds of buttercup squash, 2,210 pounds of turnip greens, 700 pounds of radishes, 1,700 pounds of turnip, 500 pounds of beet greens, 15,000 ears of corn, 4,290 pounds of broccoli, 3,420 pounds of cucumbers, 3,140 pounds of cauliflower, 18,000 pounds of string beans, 900 pounds of ripe tomatoes, 450 heads of lettuce, 1,700 pounds of beets, 2010 pounds of carrots, 290 pounds of summer squash, 700 pounds of butternut squash and 1,260 pounds of zucchini. The lettuce crop will again be increased, and staggered planting scheduled to give us as lengthy a harvest as possible.

The acreage for the 1987 growing season should exceed 45-plus acres. We expect to raise potatoes to sell to other institutions at a reasonable markup over cost.

Request Justification: The personal services monies will be used to hire two part-time Farmer I positions, and a Farm Manager to supervise the garden operation, and all other monies for seed potatoes, fertilizer, insecticides and repairs to equipment.

Purpose: The Electrical Trades Program will provide meaningful vocational education to six to ten minimum security inmates at the Bolduc Minimum Security Unit.

Program: This program is the first full licensor program offered to inmates at the Bolduc Minimum Security Unit. During this past summer, this program has been working to upgrade the Electrical Services at the Bolduc Unit to meet National Code. Almost all the farm buildings have had their old, seriously deteriorated electrical lines removed and replaced with new installations.

Request Justification: With the number of old, serviceable buildings on prison grounds, this program will prove invaluable to the institution while providing a high skill trade to the inmate students.

DEPARTMENT OF CORRECTIONS
STATE PRISON

STATE PRISON - FARM PROGRAM

APPROPS : 013774 043774

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	17,008	63,150	60,196	61,029	60,228	61,755
	-ALL OTHER	19,300	20,850	32,850	32,850	22,432	22,432
	-CAPITAL EXPEND	20,300	6,271	32,000	1,000	7,000	1,000
	-UNALLOCATED						
	TOTAL *	56,608	90,271	125,046	94,879	89,660	85,187
ALL FUNDS							
	-PERSONAL SERVICES	17,008	63,150	60,196	61,029	60,228	61,755
	-ALL OTHER	19,300	20,850	39,850	39,850	29,432	29,432
	-CAPITAL EXPEND	20,300	6,271	32,000	1,000	7,000	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	56,608	90,271	132,046	101,879	96,660	92,187
SOURCE: GENERAL FUND		56,608	90,271	125,046	94,879	89,660	85,187
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND				7,000	7,000	7,000	7,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	56,608	90,271	132,046	101,879	96,660	92,187
AVAILABLE: APPROPRIATION-ALLOCATION		56,608	90,271	132,046	101,879	96,660	92,187
DEDICATED REVENUE-FEDERAL							
-NON-FED				7,000	7,000	7,000	7,000
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC				-7,000	-7,000	-7,000	-7,000
	TOTAL RESOURCES **	56,608	90,271	132,046	101,879	96,660	92,187
	NOT AVAILABLE						
	TOTAL AVAILABLE **	56,608	90,271	132,046	101,879	96,660	92,187
EXPENDITURES: -PERSONAL SERVICES		12,082	63,150	60,196	61,029	60,228	61,755
-ALL OTHER		18,505	20,850	39,850	39,850	29,432	29,432
-CAPITAL EXPEND		20,300	6,271	32,000	1,000	7,000	1,000
	TOTAL EXPENDITURES **	50,887	90,271	132,046	101,879	96,660	92,187
BALANCES: - LAPSED TO FUNDS		5,721					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT		2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY: GENERAL FUND			2.0	2.0	2.0	2.5	2.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **		2.0	2.0	2.0	2.5	2.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0124 Probation & Parole

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	282,429		338,397		411,679		408,288	
District Offices	100	3,109,871		3,738,682	55,548	4,548,313	50,000	4,510,850	50,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,392,300		4,132,627		5,009,992		4,969,138	

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

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

Direct services, both supervisory and/or referral, are provided to approximately 8,000 clients annually by Probation/Parole officers. Through close liaison with appropriate mental health, counseling, drug, alcoholism, employment, education, recreation and financial activities, these officers are able to provide exposure and opportunity for client utilization of these services designed to assist an offender in an orderly transition from delinquent or offender status to that of a law abiding citizen.

The Division of Probation and Parole has enjoyed a 92+ percent success rate wherein probation is concerned, an approximate 54+ percent success rate concerning parole and an approximate 94+ percent success rate with juvenile adjudications. These results were accomplished at less cost to the public per individual per year compared to institutional incarceration. Additionally, those clients that enthusiastically embraced the rehabilitation process obtained considerable long term benefits in the process.

The added fiscal responsibilities included in recently created community oriented and intensive supervision correctional programs have increased the Division's expenditure request. The recent increases in costs of operation, more comprehensive and sophisticated programs and especially greater demands for services have resulted in an overall increase in financial expenditures inconsistent with prior planned spending within budget limits.

DEPARTMENT OF CORRECTIONS
DIVISION OF PROBATION AND PAROLE

PROBATION & PAROLE

APPROPS : 013702 093702

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,935,529	3,383,340	4,276,367	4,225,938	4,267,271	4,300,914
	-ALL OTHER	458,190	584,925	668,360	678,750	610,898	619,788
	-CAPITAL EXPEND	5,200	95,800	15,265	14,450	15,265	14,450
	-UNALLOCATED						
	TOTAL *	3,398,919	4,064,065	4,959,992	4,919,138	4,893,434	4,935,152
ALL FUNDS							
	-PERSONAL SERVICES	2,935,529	3,383,340	4,276,367	4,225,938	4,267,271	4,300,914
	-ALL OTHER	462,964	635,699	718,360	728,750	660,898	669,788
	-CAPITAL EXPEND	5,200	95,800	15,265	14,450	15,265	14,450
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,403,693	4,114,839	5,009,992	4,969,138	4,943,434	4,985,152
SOURCE: GENERAL FUND		3,398,919	4,064,065	4,959,992	4,919,138	4,893,434	4,935,152
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		4,774	50,774	50,000	50,000	50,000	50,000
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,403,693	4,114,839	5,009,992	4,969,138	4,943,434	4,985,152
AVAILABLE: APPROPRIATION-ALLOCATION		3,403,693	4,114,839	5,009,992	4,969,138	4,943,434	4,985,152
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-5					
- ENCUMBERED		6,092	11,157				
TRANSFERS - IN		6,825	6,630			6,630	6,630
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	3,416,605	4,132,626	5,009,992	4,969,138	4,950,064	4,991,782
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,416,605	4,132,626	5,009,992	4,969,138	4,950,064	4,991,782
EXPENDITURES:							
	-PERSONAL SERVICES	2,923,247	3,383,340	4,276,367	4,225,938	4,267,271	4,300,914
	-ALL OTHER	462,602	652,753	718,360	728,750	667,528	676,418
	-CAPITAL EXPEND	6,451	96,534	15,265	14,450	15,265	14,450
	TOTAL EXPENDITURES **	3,392,300	4,132,627	5,009,992	4,969,138	4,950,064	4,991,782
BALANCES:							
	- LAPSED TO FUNDS	13,148	-1				
	- CARRIED FORWARD	11,157					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	99.0	138.0	138.0	138.0	138.0	138.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		99.0	138.0	138.0	138.0	138.0	138.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	99.0	138.0	138.0	138.0	138.0	138.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0460 Food - Maine Youth Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Food	100	207,676		249,044		218,075		228,975	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		207,676		249,044		218,075		228,975	

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

This program allows the Maine Youth Center to provide sound, nutritionally appropriate diets for residents utilizing purchasing, menu planning, seasonal buying and purchasing in quantity. Our goal is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by federal/state agencies is mandatory for accreditation, certification and reimbursement.

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER

FOOD - MAINE YOUTH CENTER

APPROPS : 013737

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	208,185	249,044	218,075	228,975	224,290	233,262
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	208,185	249,044	218,075	228,975	224,290	233,262
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	208,185	249,044	218,075	228,975	224,290	233,262
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	208,185	249,044	218,075	228,975	224,290	233,262
SOURCE:	GENERAL FUND	208,185	249,044	218,075	228,975	224,290	233,262
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	208,185	249,044	218,075	228,975	224,290	233,262
AVAILABLE:	APPROPRIATION-ALLOCATION	208,185	249,044	218,075	228,975	224,290	233,262
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	208,185	249,044	218,075	228,975	224,290	233,262
	NOT AVAILABLE						
	TOTAL AVAILABLE **	208,185	249,044	218,075	228,975	224,290	233,262
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	207,676	249,044	218,075	228,975	224,290	233,262
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	207,676	249,044	218,075	228,975	224,290	233,262
BALANCES:	- LAPSED TO FUNDS	509					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0163 Youth Center - Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	704,122		745,994		841,140		834,045	
	100								
Custody and Security	200	3,185,424		3,374,852		3,805,290		3,773,192	
Housing	300	852,874		903,593		1,018,839		1,010,245	
Support Services	400	383,453		406,255		458,071		454,208	
In-House Programs	500	965,624	150,628	1,023,046	388,426	1,153,529	194,135	1,143,799	199,149
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,242,125		6,842,166		7,471,004		7,414,638	

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

The Maine Youth Center will continue to carry out its mandate to rehabilitate clients committed to its care in an effort to return these juvenile offenders to the community as responsible, productive, law-abiding citizens. The Center is responsible for the rehabilitation of juvenile offenders committed by the Maine courts, applying the discipline of education, casework, group work, psychology, psychiatry, medicine, nursing, vocational training, and religion as it relates to human relations and personality development. Boys and girls between the ages of 11 and 18 may be committed to the Center up to the age of 21. The Superintendent acts as a guardian to all youth committed and may place any such youth on entrustment with any suitable person or persons or public or private child care agency. Programs encompass a comprehensive residential institutional setting with community services on a statewide basis, coordinated through the Juvenile Services Unit, a division of the Department of Probation and Parole.

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

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

DEPARTMENT OF CORRECTIONS
MAINE YOUTH CENTER

YOUTH CENTER - MAINE

APPROPS : 013731 033731 043731 093731

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,536,721	5,770,599	6,594,610	6,490,598	6,487,481	6,511,916
	-ALL OTHER	585,925	572,157	630,650	665,790	576,306	577,992
	-CAPITAL EXPEND	47,809	50,979	51,609	59,101	51,609	59,101
	-UNALLOCATED						
	TOTAL *	6,170,455	6,393,735	7,276,869	7,215,489	7,115,396	7,149,009
ALL FUNDS							
	-PERSONAL SERVICES	5,772,072	6,018,753	6,741,823	6,640,000	6,622,600	6,651,587
	-ALL OTHER	649,030	635,350	662,572	700,537	597,796	599,321
	-CAPITAL EXPEND	52,809	55,979	66,609	74,101	51,609	59,101
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,473,911	6,710,082	7,471,004	7,414,638	7,272,005	7,310,009
SOURCE:							
	GENERAL FUND	6,170,455	6,393,735	7,276,869	7,215,489	7,115,396	7,149,009
	FEDERAL EXPENDITURE FUND	292,713	305,604	180,135	185,149	142,609	147,000
	FEDERAL BLOCK GRANT FUND	5,743	5,743	6,000	6,000	6,000	6,000
	OTHER SPECIAL REVENUE FUND	5,000	5,000	8,000	8,000	8,000	8,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,473,911	6,710,082	7,471,004	7,414,638	7,272,005	7,310,009
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,473,911	6,710,082	7,471,004	7,414,638	7,272,005	7,310,009
	DEDICATED REVENUE-FEDERAL		305,604	180,135	185,149		
	-NON-FED	22,287	5,000	8,000	8,000	8,000	8,000
	BAL BRT FWD -UNENCUMBERED	69,721	98,454	26,822	171,822	26,822	29,213
	- ENCUMBERED	12,668	43,942				
	TRANSFERS - IN	157,573	16,510	145,000	147,000	161,510	163,510
	- OUT	-4,334					
	LESS: OWN \$ INCL IN ALLOC	-297,713	-310,604	-188,135	-193,149	-150,609	-155,000
	TOTAL RESOURCES **	6,434,113	6,868,988	7,642,826	7,733,460	7,317,728	7,355,732
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,434,113	6,868,988	7,642,826	7,733,460	7,317,728	7,355,732
EXPENDITURES:							
	-PERSONAL SERVICES	5,597,741	6,090,455	6,741,823	6,640,000	6,622,600	6,651,587
	-ALL OTHER	588,360	693,669	662,572	700,537	614,306	615,831
	-CAPITAL EXPEND	56,024	58,042	66,609	74,101	51,609	59,101
	TOTAL EXPENDITURES **	6,242,125	6,842,166	7,471,004	7,414,638	7,288,515	7,326,519
BALANCES:							
	- LAPSED TO FUNDS	49,525					
	- CARRIED FORWARD	142,463	26,822	171,822	318,822	29,213	29,213
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	233.5	239.5	238.0	238.0	238.0	238.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	233.5	239.5	238.0	238.0	238.0	238.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	7.0	7.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	243.5	249.5	245.0	245.0	244.0	244.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT : 210A Administrative Services Division (Defense & Veterans Services)

PROGRAM : 0109 Administration - Defense & Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	194,967		209,978		226,098		230,643	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		194,967		209,978		226,098		230,643	

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

The purpose and objective of this Program is to provide for centralized planning/control in budgeting, accounting, data processing, purchasing, personnel management, auditing, affirmative action, staff training, and other administrative resources necessary to the general operations of the Department's various major Programs and activities. This is accomplished through the Commissioner and his administrative support staff. "Requests" reflect the current services needs.

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

ADMINISTRATION - DEFENSE & VET SVS

APPROPS : 016301

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	202,679	207,230	223,311	227,638	219,534	228,331
	-ALL OTHER	1,613	1,868	2,200	2,400	2,050	2,250
	-CAPITAL EXPEND		880	587	605	587	605
	-UNALLOCATED						
	TOTAL *	204,292	209,978	226,098	230,643	222,171	231,186
ALL FUNDS							
	-PERSONAL SERVICES	202,679	207,230	223,311	227,638	219,534	228,331
	-ALL OTHER	1,613	1,868	2,200	2,400	2,050	2,250
	-CAPITAL EXPEND		880	587	605	587	605
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	204,292	209,978	226,098	230,643	222,171	231,186
SOURCE: GENERAL FUND		204,292	209,978	226,098	230,643	222,171	231,186
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	204,292	209,978	226,098	230,643	222,171	231,186
AVAILABLE:							
	APPROPRIATION-ALLOCATION	204,292	209,978	226,098	230,643	222,171	231,186
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	204,292	209,978	226,098	230,643	222,171	231,186
	NOT AVAILABLE						
	TOTAL AVAILABLE **	204,292	209,978	226,098	230,643	222,171	231,186
EXPENDITURES:							
	-PERSONAL SERVICES	193,354	207,230	223,311	227,638	219,534	228,331
	-ALL OTHER	1,613	1,868	2,200	2,400	2,050	2,250
	-CAPITAL EXPEND		880	587	605	587	605
	TOTAL EXPENDITURES **	194,967	209,978	226,098	230,643	222,171	231,186
BALANCES:							
	- LAPSED TO FUNDS	9,325					
	- CARRIED FORWARD						
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							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT : 214 BUREAU OF CIVIL EMERGENCY PREPAREDNESS

PROGRAM : 0214 Administration - Civil Emergency Preparedness

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	197,151	208,870	235,609	286,100	283,889	289,586	261,518	298,833
Federal Matching	100		389,020		493,922		496,314		515,184
Training-CEP/Agency Admin	200		75,140		152,000		140,000		150,000
Disaster Planning	300		19,115		25,000		25,000		25,000
Disaster Assistance	400		-0-		1,000,000		1,000,000		1,000,000
Facilities Survey	500		36,092		43,000		43,000		45,000
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		925,388		2,235,631		2,277,789		2,295,535	

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

Program Purpose: The Maine Bureau of Civil Emergency Preparedness is to provide all hazards contingency planning and training to state, county and local governments in this state. The manifestation of these functions are reflected in the preparedness ability of government (state, county and local communities) to respond to, cope with and recovery from all types of disasters. Recently this agency has been developing its operational capability to cross functional lines and merge its efforts as a coordinated staff in the true sense of a comprehensive cooperative staff.

Methods Used to Accomplish This Purpose: During this budget period (MECEP) in accordance with Federal Emergency Management Agency (FEMA) concept will expand the strategy of Integrated Emergency Management System (IEMS) with the state staff now organized to perform, as such, it provides the impetus for Emergency Management Assistance (EMA) staff in coordinating with all members of the state staff. Funding for EMA activities is on a 50% federal and 50% state/local matching basis. Funding for special projects are 100% federally funded and includes Population Planning (PPP), Radiological Instrumentation/Maintenance and Calibration of Radiological Measuring Instruments, Radiological Protection Planning and Development Program, Facility Survey, Disaster Preparedness Improvement and Emergency Management Training designed for either state, county or local government.

Program Objectives: The approach MECEP has initiated towards reorientation is by IEMS. The objective of this system is to develop and maintain a creditable emergency management capability statewide by integrating activities along functional lines at all levels of government and to the fullest extent possible across all hazards. This work will be accomplished by:

- .Determining the hazards and magnitude of risk in a logical manner.
- .Assessing the existing and required capability with respect to those hazards.
- .Establishing realistic local and state tailored plans that layout necessary actions for closing the gap between existing and required levels of emergency preparedness.

Funds requested will be used to continue the above work on a statewide basis with staff emphasis on particular counties each fiscal year. The staff will be required to travel and work closely with all counties and unique local communities to complete Comprehensive Emergency Management (CEM) throughout this state.

Representative activities include:

1. Establish policies, procedures and programs to carry out the IEMS type planning.
2. Plan and conduct workshops and seminars for municipal officials and public safety personnel.
3. Plan, organize and conduct training exercises for state, county and local communities.
4. Prepare and disseminate necessary informational literature i.e., "What To Do" and/or "Where To Go" and disaster planning for counties and local municipal governments.
5. Continue working with county and local governments in an effort to establish/maintain close working relationships before, during and subsequent to any disaster situation.
6. Provide guidance and technical assistance in emergency operation plan development.
7. Plan, coordinate and evaluate plan validation exercises using unique scenarios designed to test the adequacy of plans developed.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
BUREAU OF CIVIL EMERGENCY PREPAREDNESS

ADMINISTRATION - CIVIL EMERGENCY PREPAREDNESS

APPROPS : 016351 036351 036353

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	154,555	158,513	163,913	166,318	163,147	168,785
	-ALL OTHER	50,460	50,460	46,400	47,700	41,231	43,214
	-CAPITAL EXPEND	13,206	16,524	73,576	47,500	17,148	22,500
	-UNALLOCATED						
	TOTAL *	218,221	225,497	283,889	261,518	221,526	234,499
ALL FUNDS							
	-PERSONAL SERVICES	461,244	478,099	511,545	523,066	511,057	532,196
	-ALL OTHER	1,596,039	1,628,774	1,687,668	1,709,519	1,675,929	1,698,370
	-CAPITAL EXPEND	49,456	78,724	78,576	62,950	22,148	37,950
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,106,739	2,185,597	2,277,789	2,295,535	2,209,134	2,268,516
SOURCE:							
	GENERAL FUND	218,221	225,497	283,889	261,518	221,526	234,499
	FEDERAL EXPENDITURE FUND	1,888,518	1,960,100	1,993,900	2,034,017	1,987,608	2,034,017
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,106,739	2,185,597	2,277,789	2,295,535	2,209,134	2,268,516
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,106,739	2,185,597	2,277,789	2,295,535	2,209,134	2,268,516
	DEDICATED REVENUE-FEDERAL	638,024	1,960,100	1,993,900	2,034,017	1,993,900	2,034,017
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	126,357	37,616	1,116	1,116	1,116	7,408
	- ENCUMBERED	5,781	13,534				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-1,888,518	-1,960,100	-1,993,900	-2,034,017	-1,987,608	-2,034,017
	TOTAL RESOURCES **	988,383	2,236,747	2,278,905	2,296,651	2,216,542	2,275,924
	NOT AVAILABLE						
	TOTAL AVAILABLE **	988,383	2,236,747	2,278,905	2,296,651	2,216,542	2,275,924
EXPENDITURES:							
	-PERSONAL SERVICES	378,803	478,099	511,545	523,066	511,057	532,196
	-ALL OTHER	515,150	1,665,754	1,687,668	1,709,519	1,675,929	1,698,370
	-CAPITAL EXPEND	31,435	91,778	78,576	62,950	22,148	37,950
	TOTAL EXPENDITURES **	925,388	2,235,631	2,277,789	2,295,535	2,209,134	2,268,516
BALANCES:							
	- LAPSED TO FUNDS	10,961					
	- CARRIED FORWARD	52,034	1,116	1,116	1,116	7,408	7,408
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND	9.0	9.0	9.0	9.0	8.5	8.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	19.5	19.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT : 213 Military Bureau

PROGRAM : 0108 Military Training & Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION & Training	000	1,806,986	991,972	1,916,353	2,690,396	2,112,614	3,482,605	2,138,171	3,604,130
Operation of Armories	100	991,400		1,032,927		1,159,712		1,173,742	
Military Lodging	200		96,040		126,400		127,314		127,314
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,886,398		5,766,076		6,882,245		7,043,357	

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

Program Purpose:

State support of the Military Bureau provides for the following:

- Administration of the Army and Air National Guard;
- Training support for the Army and Air National Guard;
- Security of the National Guard facilities; and
- Maintenance and operation of administrative and training facilities and armories throughout the State.

Method Used to Serve Purpose:

Administration and Training: The State provides a very limited number of personnel at Camp Keyes and Bangor Air National Guard Base to supervise the administration and training of the National Guard.

Security: The state provides for the security of major installations at Camp Keyes, Bangor Air National Guard Base, Bog Brook, as well as at all of its armories throughout the State by a combination of contract security guards and armory custodians.

Supply and Maintenance: Through a facilities section at Camp Keyes, one at Bangor Air National Guard Base, and through individual armory custodians throughout the State, the State provides for the maintenance and operation of National Guard facilities. The Military Bureau Program supports twenty-six (26) large armories of masonry construction, thirty-one (31) buildings of mostly wood frame of 1930's vintage at Camp Keyes, and 400 other miscellaneous structures Statewide. The Military Bureau contracts annually with the Federal Government for maintenance and operational support of federally constructed National Guard operated buildings at Camp Keyes, Bangor Air National Guard Base, and other various locations Statewide. Replacement value of the State-owned Military Bureau property is currently placed in excess of \$53,500,000.00.

General: The Federal Government provides over 94% of the funding for the Military Bureau. Only 6% of the funding and support of this Bureau is requested from State sources. During Fiscal Years 1986-1987 some increased funding was experienced in Capital Improvements. This increase coupled with increased federal participation and the use of "self help" projects has shown a significant reduction in the most critical work needed to just preserve the armories.

This request is submitted in accordance with 1988/89 Budget Instructions issued by the State Budget Office. The funds requested are those necessary to fully meet contractual agreements, operations, and administrative support of National Guard training facilities and armories. Capital equipment requests are necessary for the continuing updating of the older items in our inventory.

DEPARTMENT OF DEFENSE AND VETERANS' SERVICES
MILITARY BUREAU

MILITARY TRAINING & OPERATIONS

APPROPS : 016321 036321 046321

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,873,532	1,919,139	2,006,415	2,041,663	2,006,647	2,081,904
	-ALL OTHER	967,852	938,915	1,221,500	1,251,000	935,841	947,982
	-CAPITAL EXPEND	90,756	55,867	44,411	19,250	44,411	19,250
	-UNALLOCATED						
	TOTAL *	2,932,140	2,913,921	3,272,326	3,311,913	2,986,899	3,049,136
ALL FUNDS							
	-PERSONAL SERVICES	2,975,701	3,074,875	3,893,178	4,031,958	3,862,771	4,072,199
	-ALL OTHER	1,088,252	1,803,615	2,925,656	2,987,149	2,639,997	2,684,131
	-CAPITAL EXPEND	90,756	55,867	63,411	24,250	63,411	24,250
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	4,154,709	4,934,357	6,882,245	7,043,357	6,566,179	6,780,580
SOURCE:							
	GENERAL FUND	2,932,140	2,913,921	3,272,326	3,311,913	2,986,899	3,049,136
	FEDERAL EXPENDITURE FUND	1,160,469	1,894,036	3,482,605	3,604,130	3,451,966	3,604,130
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	62,100	126,400	127,314	127,314	127,314	127,314
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,154,709	4,934,357	6,882,245	7,043,357	6,566,179	6,780,580
AVAILABLE:							
	APPROPRIATION-ALLOCATION	4,154,709	4,934,357	6,882,245	7,043,357	6,566,179	6,780,580
	DEDICATED REVENUE-FEDERAL	1,277,858	2,294,036	3,482,605	3,604,130	3,482,605	3,604,130
	-NON-FED	40,203	126,400	127,314	127,314	127,314	127,314
	BAL BRT FWD -UNENCUMBERED	181,006	361,444	14,699	14,699	14,699	45,338
	- ENCUMBERED	15,134	84,974				
	TRANSFERS - IN	10,763					
	- OUT	-2,500					
	LESS: OWN \$ INCL IN ALLOC	-1,222,569	-2,020,436	-3,609,919	-3,731,444	-3,579,280	-3,731,444
	TOTAL RESOURCES **	4,454,604	5,780,775	6,896,944	7,058,056	6,611,517	6,825,918
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,454,604	5,780,775	6,896,944	7,058,056	6,611,517	6,825,918
EXPENDITURES:							
	-PERSONAL SERVICES	2,461,757	3,074,875	3,893,178	4,031,958	3,862,771	4,072,199
	-ALL OTHER	1,354,402	2,623,698	2,925,656	2,987,149	2,639,997	2,684,131
	-CAPITAL EXPEND	70,239	67,503	63,411	24,250	63,411	24,250
	TOTAL EXPENDITURES **	3,886,398	5,766,076	6,882,245	7,043,357	6,566,179	6,780,580
BALANCES:							
	- LAPSED TO FUNDS	121,788					
	- CARRIED FORWARD	446,418	14,699	14,699	14,699	45,338	45,338
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	91.0	91.0	91.0	91.0	91.0	91.0
	NON-LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	1.5	1.5
SUMMARY:							
	GENERAL FUND	96.0	96.0	96.0	96.0	92.5	92.5
	FEDERAL EXPENDITURE FUND	62.0	62.0	83.0	83.0	83.0	83.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	158.0	158.0	179.0	179.0	175.5	175.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 DEPARTMENT OF DEFENSE AND VETERANS SERVICES
UNIT : 215 Bureau of Veterans Services

PROGRAM : 0111 Veterans Memorial Cemetery

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Cemetery Operations	100	179,123	40,872	171,485	68,704	181,372	60,000	181,567	160,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		219,995		240,189		241,372		341,567	

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

The Bureau of Veterans Services operates the Maine Veterans Memorial Cemetery located in Augusta. It is designed as a memorial to Maine War Veterans and is a modern cemetery with all grave markers flush with ground level. Free burial and care of graves in perpetuity is given to Maine War Veterans and eligible members of their families.

The cemetery is operated throughout the year and services are provided on any regular working day. Funding is provided for two seasonal staff that permits keeping the cemetery open to the public during evenings and weekends for six months. A project was completed that more than quadrupled the original burial area. A Memorial Chapel, funded largely by public subscription, provides for committal services. Graveside services are also made on request of next of kin.

One of the attractions of the cemetery is Curtis Bell Court. This circular area of about 1½ acres contains a section with granite walls that serves as a cemetery directory.

The increased volume of work resulting from the greatly expanded burial area, mandates funding for a small seasonal or summer workforce. The request for that has been included in Part II. All of the current service budget requests will be barely sufficient to maintain ordinary everyday burial maintenance and upkeep. In order to project our need for the next biennium sufficient requests have been made through BPI's construction and repair program to include some repairs to buildings on the property that has been left untouched for the last 16 years. These requests are being made because of the absolute necessity of maintaining the buildings in the Veterans Memorial Cemetery in a reasonable condition as representing all veterans in the State of Maine and the General Public. Our image not only to the State of Maine is most important, but we have also received high honors from the entire Country as having one of the most beautiful and well maintained Veterans Cemeteries in the Nation. That image should never be subjected to other than the best possible image that the State can project for its Veterans. The repair to the buildings is priority for the coming biennium.

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

VETERANS' MEMORIAL CEMETERY

APPROPS : 016371 036371 046371

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	126,184	129,455	138,872	141,867	137,526	143,225
	-ALL OTHER	34,780	33,780	38,000	39,200	36,420	36,427
	-CAPITAL EXPEND	2,750	8,250	4,500	500	4,500	500
	-UNALLOCATED						
	TOTAL *	163,714	171,485	181,372	181,567	178,446	180,152
ALL FUNDS							
	-PERSONAL SERVICES	126,184	129,455	138,872	141,867	137,526	143,225
	-ALL OTHER	89,780	88,780	98,000	199,200	93,920	96,427
	-CAPITAL EXPEND	2,750	8,250	4,500	500	7,000	100,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	218,714	226,485	241,372	341,567	238,446	340,152
SOURCE:							
	GENERAL FUND	163,714	171,485	181,372	181,567	178,446	180,152
	FEDERAL EXPENDITURE FUND	40,000	40,000	45,000	145,000	45,000	145,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	15,000	15,000	15,000	15,000	15,000	15,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	218,714	226,485	241,372	341,567	238,446	340,152
AVAILABLE:							
	APPROPRIATION-ALLOCATION	218,714	226,485	241,372	341,567	238,446	340,152
	DEDICATED REVENUE-FEDERAL	45,078	40,000	45,000	145,000	45,000	145,000
	-NON-FED		15,000	15,000	15,000	15,000	15,000
	BAL BRT FWD -UNENCUMBERED	10,553	9,694	1,053	1,053	1,053	1,053
	- ENCUMBERED	22,156	5,063				
	TRANSFERS - IN	11,220					
	- OUT	-8,050					
	LESS: OWN \$ INCL IN ALLOC	-55,000	-55,000	-60,000	-160,000	-60,000	-160,000
	TOTAL RESOURCES **	244,671	241,242	242,425	342,620	239,499	341,205
	NOT AVAILABLE						
	TOTAL AVAILABLE **	244,671	241,242	242,425	342,620	239,499	341,205
EXPENDITURES:							
	-PERSONAL SERVICES	124,105	129,455	138,872	141,867	137,526	143,225
	-ALL OTHER	64,294	102,484	80,500	84,200	78,920	81,427
	-CAPITAL EXPEND	31,596	8,250	22,000	115,500	22,000	115,500
	TOTAL EXPENDITURES **	219,995	240,189	241,372	341,567	238,446	340,152
BALANCES:							
	- LAPSED TO FUNDS	9,919					
	- CARRIED FORWARD	14,757	1,053	1,053	1,053	1,053	1,053
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT	3.0	3.0	2.0	2.0	1.0	1.0
SUMMARY:							
	GENERAL FUND	9.0	9.0	8.0	8.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	9.0	9.0	8.0	8.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15 Department of Defense and Veterans Services
UNIT : 215 Bureau of Veterans Services

PROGRAM : 0110 Veterans Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	602,386		666,869		662,056		679,420	
Veterans Financial Assistance	100	241,952		370,900		286,000		305,500	
Veterans Dependents	200	9,765		32,000		18,000		18,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		854,103		1,069,769		966,056		1,002,920	

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

The Bureau of Veterans Services provides veterans and their families assistance in applying for multiple benefits, State or Federal, to which they may be entitled as a result of wartime service. Persons eligible for benefits are also assisted in dealing with other problems. Federal benefits include pension, compensation, educational, hospital and medical benefits, housing and others. State benefits include property tax exemption, automobile licensing for disabled veterans and burial allowances. To accomplish this mission, the Bureau has offices at VA headquarters/Togus and 7 field offices. Claims Service (T.37-B, Ch.7, Sec. 503-1). Veterans Counselors in the field offices directly assist veterans, their dependents or survivors in claiming the benefits to which they may rightfully be entitled. A claims specialist at Togus reviews each claim submitted and serves as the claimant's advocate as necessary. Financial Assistance (T.37-B, Ch.7, Sec. 505-1). To provide emergency financial aid for single veterans and dependents of veterans who are incapacitated preventing gainful employment. The grants of financial aid help a veteran or his family until he has recovered from injury or illness and is able to resume work. Those were the very reasons financial assistance was instituted by the Legislature during World War I. In F.Y. 1985-86, nearly 300 awards were made to Maine veterans and/or their families providing awards totaling almost \$241,645. Veterans Dependents Educational Benefits (T.37-B, Ch.7, Sec. 505-2). This program dates back to the 1930's when the Legislature authorized educational benefits to aid the children of veterans who had died in service. Later, wives and widows of veterans who became totally disabled were included as eligible. The benefits now consist of up to \$300 per year towards the cost of up to 4 years of higher education or free tuition at State supported institutions. In F.Y. 1985-86, 159 persons were assisted by grants totaling over \$9,765, a considerable reduction in veterans dependents since the 70's. Other activities: The Bureau maintains over 360,000 records of military service on Maine veterans. (T.37-B, Ch.7, Sec. 503-4). These records are invaluable in determining eligibility for Maine veterans benefits and in claiming Federal benefits when other evidence of service cannot be located. The Bureau certifies eligibility of veterans for small business loan guarantees. (T. 37-B, Ch.9, Sec. 556). In F.Y. 1985-86, 233 certificates of eligibility were issued. There are no clerical personnel at Veterans Memorial Cemetery so administrative affairs and record keeping for the cemetery are handled by the State Office staff. Cost of administering the various programs in the Bureau are not segregated, nor is it deemed practical to do so. In order to properly plan the replacement of office equipment and continue our effort to improve our service to the general public, we are also requesting funds to proceed with our eight-year program of replacing manual typewriters in all our Field Offices. As projected in previous bienniums, we most likely will have to adjust our financial assistance in accordance with the Department of Human Services minimum needs on an annual basis. This will cause some adjustments in the above fund allocations, however, I do not believe that any additional funds will be needed for these annual changes. In a separate Part II section, I will be requesting a change of our two Steno I positions to Steno II positions so they can exercise their availability to fill in other offices during vacations, sickness or other emergencies that may occur during the year. These two so called floating positions could be used by dividing our state offices in two different sections North and South. This would give us better control over selection of vacations in any of these areas so they would not overlap with any existing emergencies during the course of the year. The present Steno I positions perform only part of the services required when filling in on a temporary basis. Therefore, the need to upgrade these classifications has become very apparent in recent years.

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

VETERANS SERVICES

APPROPS : 016372

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	552,051	566,759	574,436	591,710	574,958	603,716
	-ALL OTHER	499,600	499,600	390,500	410,000	335,172	335,172
	-CAPITAL EXPEND	1,120	1,210	1,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL *	1,052,771	1,067,569	966,056	1,002,920	911,250	940,098
ALL FUNDS							
	-PERSONAL SERVICES	552,051	566,759	574,436	591,710	574,958	603,716
	-ALL OTHER	499,600	499,600	390,500	410,000	335,172	335,172
	-CAPITAL EXPEND	1,120	1,210	1,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,052,771	1,067,569	966,056	1,002,920	911,250	940,098
SOURCE: GENERAL FUND		1,052,771	1,067,569	966,056	1,002,920	911,250	940,098
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,052,771	1,067,569	966,056	1,002,920	911,250	940,098
AVAILABLE: APPROPRIATION-ALLOCATION		1,052,771	1,067,569	966,056	1,002,920	911,250	940,098
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			2,200				
TRANSFERS - IN		2,200					
- OUT		-5,370					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,049,601	1,069,769	966,056	1,002,920	911,250	940,098
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,049,601	1,069,769	966,056	1,002,920	911,250	940,098
EXPENDITURES: -PERSONAL SERVICES		497,660	566,759	574,436	591,710	574,958	603,716
-ALL OTHER		355,377	499,600	390,500	410,000	335,172	335,172
-CAPITAL EXPEND		1,066	3,410	1,120	1,210	1,120	1,210
	TOTAL EXPENDITURES **	854,103	1,069,769	966,056	1,002,920	911,250	940,098
BALANCES: - LAPSED TO FUNDS		193,298					
- CARRIED FORWARD		2,200					
POSITIONS: GENERAL FUND							
	-LEGISLATIVE COUNT	25.0	25.0	25.0	25.0	25.0	25.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		25.0	25.0	25.0	25.0	25.0	25.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	25.0	25.0	25.0	25.0	25.0	25.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 15
UNIT : 215Department of Defense and Veterans Services
Bureau of Veterans Services

PROGRAM : 0117 Vietnam Veterans' Memorial

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	10,000		0		0		0	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000							

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

These funds were appropriated to assist in paying for the erection of a State Vietnam Veterans' Memorial.

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

VIETNAM VETERANS' MEMORIAL

APPROPS : 016373

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	10,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	10,000					
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	10,000					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	10,000					
SOURCE:						
GENERAL FUND	10,000					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	10,000					
AVAILABLE:						
APPROPRIATION-ALLOCATION	10,000					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	10,000					
NOT AVAILABLE						
TOTAL AVAILABLE **	10,000					
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	10,000					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	10,000					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0198 Development Foundation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	221,519		230,381		237,292		244,411	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		221,519		230,381		237,292		244,411	

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

The Maine Development Foundation (MDF) was established in 1978 as a nonprofit economic development corporation "to foster, support and assist economic growth and revitalization in Maine . . . in conjunction with the economic development activities of the private sector, community and regional agencies and State Government." (10 MRSA §916) It was formed and operates on the premise that success in economic development hinges on an effective partnership between private and public forces. The Foundation makes this a reality. Its 360 corporators include leading Maine corporations, communities, development groups, state agencies, and educational interests. The corporators are heavily involved in MDF's projects. MDF and the State Development Office (SDO) work closely together, bringing the best of the private and public sectors together to work on development opportunities and problems. The partnership concept is working well.

MAINE DEVELOPMENT FOUNDATION
MAINE DEVELOPMENT FOUNDATION

DEVELOPMENT FOUNDATION

APPROPS : 011901

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	221,520	230,381	237,292	244,411	230,381	230,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	221,520	230,381	237,292	244,411	230,381	230,381
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	221,520	230,381	237,292	244,411	230,381	230,381
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	221,520	230,381	237,292	244,411	230,381	230,381
SOURCE:	GENERAL FUND	221,520	230,381	237,292	244,411	230,381	230,381
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	221,520	230,381	237,292	244,411	230,381	230,381
AVAILABLE:	APPROPRIATION-ALLOCATION	221,520	230,381	237,292	244,411	230,381	230,381
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		1				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	221,520	230,382	237,292	244,411	230,381	230,381
	NOT AVAILABLE						
	TOTAL AVAILABLE **	221,520	230,382	237,292	244,411	230,381	230,381
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	221,519	230,382	237,292	244,411	230,381	230,381
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	221,519	230,382	237,292	244,411	230,381	230,381
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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies - Not Part of State Government
 UNIT : 399M Maine Science and Technology Board

PROGRAM : 0549 Maine Science and Technology Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	\$75,000	—	\$200,000	—	\$206,000	—	\$212,180	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$75,000		\$200,000		\$206,000		\$212,180	

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

The following describes the overall functioning of the Maine Science and Technology Board (MSTB).

MSTB STRUCTURE: The Maine Science and Technology Board consists of a 19 member board representing the highest levels of the private, public and education sectors in Maine. It is staffed by a full time Executive Director and a part time secretary. The strength of the board is derived from the active participation of its board members in designing and implementing board initiatives.

BOARD COMPOSITION: The Maine Science and Technology Board consists of 13 voting and 6 nonvoting (ex-officio) members. The voting members represent private enterprise in export industries and public education institutions in Maine. The ex-officio members are directors of state departments or offices with substantial interest in technological adaptation in the state.

BUDGET: For FY 1985-86, MSTB received an annual state appropriation of \$200,000. \$125,000 of that amount is earmarked for Technology Innovation Program Grants. These grants leverage private funding through a match requirement. In the current program year (which began in July, 1986), the board has already awarded \$93,100 in TIP grant funding, which is matched by \$96,400 from the private sector or other sources. The 2 implementation grants are -- a Fisheries Technology Institute and a Maine Technology Audit Service.

The remaining \$75,000 of the \$200,000 appropriation to the board supports all other board projects. The request for FY 87 and FY 88 will continue the board at current levels. Other accomplishments include: a Research and Development (R & D) Survey; a Business & Technology Innovation Conference; a report on Incubator Development; and co-sponsorship of the Maine Science Fair for secondary school students.

MAINE DEVELOPMENT FOUNDATION
MAINE SCIENCE AND TECHNOLOGY BOARD

MAINE SCIENCE AND TECHNOLOGY BOARD

APPROPS : 011902

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	75,000	200,000	206,000	212,180	200,000	200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	75,000	200,000	206,000	212,180	200,000	200,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	75,000	200,000	206,000	212,180	200,000	200,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	75,000	200,000	206,000	212,180	200,000	200,000
SOURCE:	GENERAL FUND	75,000	200,000	206,000	212,180	200,000	200,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	75,000	200,000	206,000	212,180	200,000	200,000
AVAILABLE:	APPROPRIATION-ALLOCATION	75,000	200,000	206,000	212,180	200,000	200,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	75,000	200,000	206,000	212,180	200,000	200,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	75,000	200,000	206,000	212,180	200,000	200,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	75,000	200,000	206,000	212,180	200,000	200,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	75,000	200,000	206,000	212,180	200,000	200,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0363 Administration - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	325,758		351,892		376,419		383,989	
TRUANCY DROPOUT AND ALTERNATIVE EDU. PROGRAM	100				82,000		88,964		91,452
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		325,758		433,892		465,383		475,441	

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

The Office of the Commissioner exercises general supervision over all of the public schools and advises and directs superintendents of schools and school committees in the proper discharge of their duties. The office is responsible for providing leadership, technical services and planning assistance to make high quality educational and cultural services available to Maine people.

In the conduct of these duties, the Department is required to collect and summarize information from educational and cultural agencies in order to establish a solid basis for State policy decisions to implement sound management practices at the State level, and to assist local educational and cultural agencies in developing programs and administrative capabilities.

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

1. Develop a positive leadership role in the identification, study and resolution of statewide problems relating to education.
2. Implement the provisions of the Education Reform Act of 1984.
3. Continue to strengthen our service capacities by emphasizing, coordinating and upgrading our technical assistance to local schools to develop more effective learning experience for students.
4. Work closely with the State Board of Education to strengthen and improve the delivery of vocational education to Maine secondary students, review and improve the process of certification and re-certification of school administrators and implement new teacher certification requirements.
5. Continue to work closely with state, regional and national professional education organizations, and the legislature to improve Department management and service delivery of educational programs.

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

ADMINISTRATION - EDUCATION

APPROPS : 012011 042011

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	214,096	242,083	265,794	270,046	265,849	275,543
	-ALL OTHER	102,672	106,193	110,625	113,943	109,560	112,260
	-CAPITAL EXPEND	3,388	1,210				
	-UNALLOCATED						
	TOTAL *	320,156	349,486	376,419	383,989	375,409	387,803
ALL FUNDS							
	-PERSONAL SERVICES	214,096	282,426	317,058	323,460	316,317	328,957
	-ALL OTHER	102,672	143,350	148,325	151,981	147,260	150,298
	-CAPITAL EXPEND	3,388	5,710				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	320,156	431,486	465,383	475,441	463,577	479,255
SOURCE: GENERAL FUND		320,156	349,486	376,419	383,989	375,409	387,803
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			82,000	88,964	91,452	88,168	91,452
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	320,156	431,486	465,383	475,441	463,577	479,255
AVAILABLE: APPROPRIATION-ALLOCATION		320,156	431,486	465,383	475,441	463,577	479,255
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-1,685	-170				796
- ENCUMBERED		3,020	2,576				
TRANSFERS - IN		16,928		88,964	91,452	88,964	91,452
- OUT							
LESS: OWN \$ INCL IN ALLOC				-88,964	-91,452	-88,168	-91,452
	TOTAL RESOURCES **	338,419	433,892	465,383	475,441	464,373	480,051
	NOT AVAILABLE						
	TOTAL AVAILABLE **	338,419	433,892	465,383	475,441	464,373	480,051
EXPENDITURES:							
	-PERSONAL SERVICES	219,218	282,426	317,058	323,460	316,317	328,957
	-ALL OTHER	105,701	143,415	148,325	151,981	147,260	150,298
	-CAPITAL EXPEND	839	8,051				
	TOTAL EXPENDITURES **	325,758	433,892	465,383	475,441	463,577	479,255
BALANCES:							
	- LAPSED TO FUNDS	10,085					
	- CARRIED FORWARD	2,576				796	796
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD			2.0	2.0	2.0	2.0	2.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0270 Administrative Services - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
ADMINISTRATIVE SERVICES	100	254,286		258,623		279,766		281,674	
CIVIL RIGHTS ACT OF 1964	200		305,373		349,240		237,381		248,100
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		559,659		607,863		517,147		529,774	

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

This unit provides support services to all bureaus in the Department. It includes Public Information, the Personnel Office, Affirmative Action and Mail. The head of this unit also serves as the Assistant to the Commissioner.

The major function of Public Information is to disseminate information regarding public education in Maine to a statewide audience. This is accomplished in two ways:

1. By developing and publishing on a regular basis the newsletter, Maine Insight, which highlights innovations in education throughout the State.
2. By developing, publishing and distributing news releases concerning functions, programs and activities of the Department to more than a hundred news media outlets throughout the State.

The Department's Personnel Officer provides complete personnel services for approximately 550 employees in six locations throughout the State. The Personnel Officer also serves on several Collective Bargaining committees.

The Affirmative Action Office promotes policies of non-discrimination and equal employment opportunities in all bureaus, programs and activities of the Department. During the next two years, emphasis will be directed toward local educational agencies. This office will provide leadership and technical assistance to the schools to insure their compliance with State and federal regulations while at the same time making sure that the Department fulfills its commitment to the program.

The nine positions funded from the General Fund include: Assistant to the Commissioner, Director of Special Services, Personnel Officer, Clerk Typist III, Mail Clerk, Multilith Operator, Reproduction Equipment Supervisor, Clerk Typist II, and Clerk Steno. III.

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

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

ADMINISTRATIVE SERVICES - EDUCATION

APPROPS : 012013 032013

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	223,919	225,417	243,566	244,974	244,201	250,765
	-ALL OTHER	29,700	32,136	34,700	36,200	33,620	34,250
	-CAPITAL EXPEND	1,200		1,500	500	1,500	
	-UNALLOCATED						
	TOTAL *	254,819	257,553	279,766	281,674	279,321	285,015
ALL FUNDS							
	-PERSONAL SERVICES	335,544	339,899	344,487	347,467	362,090	372,529
	-ALL OTHER	214,965	233,322	169,339	179,349	149,047	158,128
	-CAPITAL EXPEND	2,200		3,321	2,958	3,321	2,458
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	552,709	573,221	517,147	529,774	514,458	533,115
SOURCE:							
	GENERAL FUND	254,819	257,553	279,766	281,674	279,321	285,015
	FEDERAL EXPENDITURE FUND	297,890	315,668	237,381	248,100	235,137	248,100
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	552,709	573,221	517,147	529,774	514,458	533,115
AVAILABLE:							
	APPROPRIATION-ALLOCATION	552,709	573,221	517,147	529,774	514,458	533,115
	DEDICATED REVENUE-FEDERAL	338,300	318,843	240,945	251,756	240,945	251,756
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-21,885	4,315	4,315	4,315	4,315	6,559
	- ENCUMBERED	32,234	34,642				
	TRANSFERS - IN	15,708					
	- OUT	-16,785	-3,175	-3,564	-3,656	-3,564	-3,656
	LESS: DWN \$ INCL IN ALLOC	-297,890	-315,668	-237,381	-248,100	-235,137	-248,100
	TOTAL RESOURCES **	602,391	612,178	521,462	534,089	521,017	539,674
	NOT AVAILABLE						
	TOTAL AVAILABLE **	602,391	612,178	521,462	534,089	521,017	539,674
EXPENDITURES:							
	-PERSONAL SERVICES	331,440	339,899	344,487	347,467	362,090	372,529
	-ALL OTHER	222,826	263,092	169,339	179,349	149,047	158,128
	-CAPITAL EXPEND	5,393	4,872	3,321	2,958	3,321	2,458
	TOTAL EXPENDITURES **	559,659	607,863	517,147	529,774	514,458	533,115
BALANCES:							
	- LAPSED TO FUNDS	3,780					
	- CARRIED FORWARD	38,952	4,315	4,315	4,315	6,559	6,559
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	9.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	9.0	9.0	9.0	9.0	9.0	9.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0178

Arts - Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	185,225		224,412		231,765		240,939	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		185,225		224,412		231,765		240,939	

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

The Maine Arts Commission was established by the Legislature in 1966 to "encourage and stimulate public interest and participation in the cultural heritage and programs of our state and to expand the state's cultural resources." The Administrative Program of the Maine Arts Commission provides the core of management and operating costs for the ten matching grant and service activities of the agency which have been developed to meet this charge. This program includes seven state-funded positions which are: Executive Director, Administrative Assistant, Clerk-Typist II, Associate Visual Arts/Crafts/Museums; Associate Public Art Program; Associate Information Services; Associate Performing Arts.

The programs of the agency are as follows:

- General Grants Program to strengthen community-based cultural institutions in the state.
- Sponsored Programs to provide arts experiences to all areas of the state with an emphasis on rural communities.
 - Artist in Residence Program
 - Maine Touring Artists program
 - Regional Arts Sites
 - Contemporary Visual Arts Exhibition Program
 - Art in Public Buildings (Percent for Art)
 - New England Regional Grants to Maine
 - Information Program
 - Professional Assistance Program
 - Arts Discipline Grants for Pilot Projects

The Administration Program also includes staff support, some travel funds, and costs of preparing materials for meetings of the policy-making Maine Arts Commission which approves program directions and funding of individual grants. Staff support is also included for individuals who serve on the 10 advisory panels in the areas of artist in residence, community arts, crafts, dance, literature, museums, music, theater, traditional arts, and visual/media arts. These 70 panelists provide a system of peer review required by the Federal Government for grant-making and for the development of programs for the support of the arts throughout Maine.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS BUREAU

ARTS - ADMINISTRATION

APPROPS : Q12601

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	157,565	190,766	197,033	204,470	192,120	203,284
	-ALL OTHER	32,351	32,766	34,732	36,469	33,971	34,171
	-CAPITAL EXPEND		880				
	-UNALLOCATED						
	TOTAL *	189,916	224,412	231,765	240,939	226,091	237,455
ALL FUNDS							
	-PERSONAL SERVICES	157,565	190,766	197,033	204,470	192,120	203,284
	-ALL OTHER	32,351	32,766	34,732	36,469	33,971	34,171
	-CAPITAL EXPEND		880				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	189,916	224,412	231,765	240,939	226,091	237,455
SOURCE:	GENERAL FUND	189,916	224,412	231,765	240,939	226,091	237,455
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	189,916	224,412	231,765	240,939	226,091	237,455
AVAILABLE:	APPROPRIATION-ALLOCATION	189,916	224,412	231,765	240,939	226,091	237,455
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	2,500					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	192,416	224,412	231,765	240,939	226,091	237,455
	NOT AVAILABLE						
	TOTAL AVAILABLE **	192,416	224,412	231,765	240,939	226,091	237,455
EXPENDITURES:	-PERSONAL SERVICES	150,377	190,766	197,033	204,470	192,120	203,284
	-ALL OTHER	34,848	32,766	34,732	36,469	33,971	34,171
	-CAPITAL EXPEND		880				
	TOTAL EXPENDITURES **	185,225	224,412	231,765	240,939	226,091	237,455
BALANCES:	- LAPSED TO FUNDS	7,191					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0176

Arts - Sponsored Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
SPONSORED PROGRAM	100	228,925	234,273	254,841	304,581	256,564	400,000	264,261	400,000
PRIVATE FUNDS	200		4,362		50,000		50,000		50,000
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		467,560		609,422		706,564		714,261	

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

- I. The Commission Sponsored Program area provides a variety of grant programs and activities to meet the special needs of Maine citizens and geography. All grants are awarded to community-based, not-for-profit organizations and all are matched with private funds on at least a 1:1 basis. Professional quality in the arts is stressed in every case. The programs are:
- The Artist in Residence program is designed to place professional artists in elementary and secondary schools and other sites to work and demonstrate their artistic disciplines for students and other groups. 64,605 students, 1,242 teachers and 149 artists were involved in 1986, an increase of 41% over the previous year.
 - The Maine Touring Artists program provides a list of Maine resident artists of high professional standards who will offer performances, workshops and short-term educational services throughout the state. The purpose of the program is to make funding available to bring the arts to the largest number of people in the state with emphasis on Maine's rural areas. The Commission supplies up to one-third of the artists' fees; due to limited funds, the average grant is approximately one-fourth of the fee. The program will reach over 374,000 people in 1986 and is expected to have at least two times the requests as funds available.
 - Through the Regional Arts Grants program, Commission funds are redistributed by seven well-managed, stable community/regional arts agencies in selected geographic areas across the state (Ellsworth, Portland, Augusta, Lewiston, Machias, Presque Isle and Fort Kent). The purpose of the program is to provide access to matching grant support for professional arts events organized at the local level.
 - The purpose of the Professional Assistance program is to provide business, marketing and legal services to state, regional and community arts organizations and to individual artists. The program has been designed to speak to business needs of organizations and artists and to provide technical assistance for improving artistic standards of Maine's professional arts organizations. Typical examples of programs funded are workshops on budgeting, financial management and professional development for nonprofit organizations and artists.
 - The Commission provides Information Services on a statewide basis in order to inform of arts activities and trends and to point out model programs which can be adapted by artists and cultural organizations in order to improve their financial and managerial bases. The Commission publishes a bi-monthly newsletter, which includes state and federal funding deadlines, lists of artists available for touring throughout the state, a guide to grants and services, and it acts as a clearing house for information on public funding for the arts in Maine.
 - New England Foundation for the Arts: The Commission supports regional programs which provide funding assistance to local Maine organizations for touring performing arts attractions of high professional quality from the New England region, for touring exhibitions developed in Maine and New England, and for conducting research on the economic effect of cultural organizations and artists in the region. In 1986, in excess of \$200,000 was provided to Maine in the form of grants for performances, artists and exhibition fees.
- II. The Private Income Account provides funding on a selective basis for special programs in the arts. Fees received for statewide arts meetings and seminars are deposited in this account. Moreover, since the Commission may legally receive private contributions, an allocation is set aside in the event that private funds for the arts are donated to the state.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
ARTS BUREAU

ARTS - SPONSORED PROGRAM

APPROPS : 012602 032602 042602

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	230,376	249,091	256,564	264,261	253,115	254,115
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	230,376	249,091	256,564	264,261	253,115	254,115
ALL FUNDS							
	-PERSONAL SERVICES	27,072	62,757	62,833	65,892	61,752	65,892
	-ALL OTHER	525,982	539,386	643,731	648,369	640,282	638,223
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	553,054	602,143	706,564	714,261	702,034	704,115
SOURCE:	GENERAL FUND	230,376	249,091	256,564	264,261	253,115	254,115
	FEDERAL EXPENDITURE FUND	302,678	303,052	400,000	400,000	398,919	400,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	20,000	50,000	50,000	50,000	50,000	50,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	553,054	602,143	706,564	714,261	702,034	704,115
AVAILABLE:							
	APPROPRIATION-ALLOCATION	553,054	602,143	706,564	714,261	702,034	704,115
	DEDICATED REVENUE-FEDERAL	224,700	303,052	400,000	400,000	400,000	400,000
	-NON-FED	4,368	50,000	50,000	50,000	50,000	50,000
	BAL BRT FWD -UNENCUMBERED	12,608	1,539	10	10	10	1,091
	- ENCUMBERED	5,300	5,750				
	TRANSFERS - IN	26,446					
	- OUT	-27,946					
	LESS: OWN \$ INCL IN ALLOC	-322,678	-353,052	-450,000	-450,000	-448,919	-450,000
	TOTAL RESOURCES **	475,852	609,432	706,574	714,271	703,125	705,206
	NOT AVAILABLE						
	TOTAL AVAILABLE **	475,852	609,432	706,574	714,271	703,125	705,206
EXPENDITURES:							
	-PERSONAL SERVICES	29,579	62,757	62,833	65,892	61,752	65,892
	-ALL OTHER	437,981	546,665	643,731	648,369	640,282	638,223
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	467,560	609,422	706,564	714,261	702,034	704,115
BALANCES:							
	- LAPSED TO FUNDS	1,003					
	- CARRIED FORWARD	7,289	10	10	10	1,091	1,091
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND	1.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 0710 Commisison on the University of Maine

PROGRAM : 0524 Commission on the University of Maine

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	65,846							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		65,846							

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

The Commission on the University of Maine created by Chapter 839, Public Laws of 1983, issued its report in January, 1986. The report recommended several substantial changes which have been implemented as well as a \$15 million infusion of funds appropriated in Chapter 783, Public Laws of 1985.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
COMMISSION ON THE UNIVERSITY OF MAINE

COMMISSION ON THE UNIVERSITY OF MAINE

APPROPS : 012812

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	36,047					
	-ALL OTHER	15,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	51,047					
ALL FUNDS							
	-PERSONAL SERVICES	36,047					
	-ALL OTHER	15,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	51,047					
SOURCE: GENERAL FUND		51,047					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	51,047					
AVAILABLE:		51,047					
APPROPRIATION-ALLOCATION							
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD	-UNENCUMBERED	12,403	2,596	2,596	2,596	2,596	2,596
	- ENCUMBERED						
TRANSFERS	- IN	5,000					
	- OUT						
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	68,450	2,596	2,596	2,596	2,596	2,596
	NOT AVAILABLE						
	TOTAL AVAILABLE **	68,450	2,596	2,596	2,596	2,596	2,596
EXPENDITURES:							
	-PERSONAL SERVICES	36,294					
	-ALL OTHER	29,552					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	65,846					
BALANCES:							
	- LAPSED TO FUNDS	8					
	- CARRIED FORWARD	2,596	2,596	2,596	2,596	2,596	2,596
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
	NON-LEGISLATIVE COUNT	2.0					
SUMMARY:	GENERAL FUND	2.0					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0					

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071F Education Finance Division

PROGRAM : 0181 Finance - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	150,152		168,224		159,510		162,976	
Federal Management	100	267,170		157,595		228,794		247,501	
Audit	200	50,897		53,674		57,670		58,097	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		468,219		379,493		445,974		468,574	

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

The Division of Finance is the financial control unit of the Department of Educational and Cultural Services. The Director of Finance is the principal staff advisor to the Commissioner on all financial matters concerning the Department. The Division was responsible, in fiscal year 1986, for the over-all fiscal administration of \$494,494,655 in available funds, as follows:

General Fund	\$417,123,004
Federal Expenditure Fund	60,188,394
Special Revenue Fund	5,278,761
Federal Block Grant Fund	2,595,848
Other Funds (Bond, Osteo., E.U.T., etc.)	9,308,648
Total	<u>\$494,494,655</u>

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

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

The Audit and Field Services Section has responsibility for performing and/or assuring the performance of financial and compliance audits of some 280 local educational agencies and 30 private schools receiving federal funds. The unit also performs internal audits on other Department programs; responds to legislative audit findings; calculates and maintains debt service projections; and audits school construction costs.

The Division staff consists of the following positions:

	<u>State</u>	<u>Federal</u>	<u>Special Revenue</u>	<u>Total</u>
Finance Program	13			13
Nutrition	1			1
Chapter One, ECIA		2		2
Chapter Two, ECIA		1		1
Vocational Education Act		1		1
Vocational Education	1			1
Loan Insurance Administration			1	1
	<u>15</u>	<u>4</u>	<u>1</u>	<u>20</u>

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EDUCATION FINANCE DIVISION

FINANCE - EDUCATION

APPROPS : 012012

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	325,625	333,152	334,304	340,989	335,158	348,661
	-ALL OTHER	45,992	46,153	111,670	127,585	46,789	47,525
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	371,617	379,305	445,974	468,574	381,947	396,186
ALL FUNDS							
	-PERSONAL SERVICES	325,625	333,152	334,304	340,989	335,158	348,661
	-ALL OTHER	45,992	46,153	111,670	127,585	46,789	47,525
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	371,617	379,305	445,974	468,574	381,947	396,186
SOURCE: GENERAL FUND		371,617	379,305	445,974	468,574	381,947	396,186
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	371,617	379,305	445,974	468,574	381,947	396,186
AVAILABLE: APPROPRIATION-ALLOCATION		371,617	379,305	445,974	468,574	381,947	396,186
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			188				
TRANSFERS - IN		107,000					
- OUT		-200					
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		478,417	379,493	445,974	468,574	381,947	396,186
NOT AVAILABLE							
TOTAL AVAILABLE **		478,417	379,493	445,974	468,574	381,947	396,186
EXPENDITURES: -PERSONAL SERVICES		316,294	333,152	334,304	340,989	335,158	348,661
-ALL OTHER		151,925	46,341	111,670	127,585	46,789	47,525
-CAPITAL EXPEND							
TOTAL EXPENDITURES **		468,219	379,493	445,974	468,574	381,947	396,186
BALANCES: - LAPSED TO FUNDS		10,010					
- CARRIED FORWARD		188					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT		13.0	13.0	13.0	13.0	13.0	13.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071F Education Finance Division

PROGRAM : 0170 Teacher Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	524,573		524,225		724,915		777,639	
RETIREMENT ALLOWANCE	100	65,597,181		67,539,403		93,395,706		100,188,446	
SURVIVOR BENEFIT	200	579,507		579,139		800,852		859,099	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		66,701,261		68,642,767		94,921,473		101,825,184	

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

Administration: To administer all phases of the M.S.R.S. Statutes. The above funding represents the portion applicable to teachers, based on the total M.S.R.S. membership salary base.

Retirement Allowance: To provide funding for retirement, disability, and accidental death benefits to former teacher members. Employer contributions are based on Actuarial determination under provisions of 5 MRSA, Section 1062, Para. 5. This also includes a request of \$19,787,030 for 1988 and \$21,469 for 1989 for "Non-Contributory" teachers (retired teachers and their beneficiaries who commenced teaching prior to 7/1/24 and were not required to contribute to any retirement system until 1945).

Survivor Benefits: To provide survivor benefit payments to certain beneficiaries of deceased members, whose death occurred before retirement. Employer contributions fund this program based on Actuarial determinations under provisions of 5 MRSA, Section 1062, Para. 5.

Federally Funded Teachers: Each local school district is responsible for the employer contributions on its federally funded teachers positions. \$1,800,000 is the estimated annual amount to be received from the school districts. Each year's request has been reduced by this amount.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
EDUCATION FINANCE DIVISION

TEACHER RETIREMENT

APPROPS : 012362

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
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APPROPRIATIONS & ALLOCATIONS

GENERAL FUND

-PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED

TOTAL *

66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000

ALL FUNDS

-PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND
-UNALLOCATED

TOTAL APPROP-ALLOC **

66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000

SOURCE:

GENERAL FUND
FEDERAL EXPENDITURE FUND
FEDERAL BLOCK GRANT FUND
OTHER SPECIAL REVENUE FUND
HIGHWAY FUND
MISCELLANEOUS FUNDS

TOTAL APPROP-ALLOC **

66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000

AVAILABLE:

APPROPRIATION-ALLOCATION
DEDICATED REVENUE-FEDERAL
-NON-FED
BAL BRT FWD -UNENCUMBERED
- ENCUMBERED
TRANSFERS - IN
- OUT

LESS: OWN \$ INCL IN ALLOC

TOTAL RESOURCES **

NOT AVAILABLE

TOTAL AVAILABLE **

66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000

EXPENDITURES:

-PERSONAL SERVICES
-ALL OTHER
-CAPITAL EXPEND

TOTAL EXPENDITURES **

66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000
66,701,261	68,642,767	94,921,473	101,825,184	78,940,000	81,702,000

BALANCES:

- LAPSED TO FUNDS
- CARRIED FORWARD

POSITIONS:

GENERAL FUND
LEGISLATIVE COUNT
NON-LEGISLATIVE COUNT

SUMMARY:

GENERAL FUND
FEDERAL EXPENDITURE FUND
FEDERAL BLOCK GRANT FUND
OTHER SPECIAL REVENUE FD
HIGHWAY FUND
MISCELLANEOUS FUNDS

TOTAL POSITIONS **

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 090 Governor Baxter School for the Deaf

PROGRAM : 0172 Governor Baxter School for the Deaf

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	348,519		362,103		352,628		357,851	
DIETARY	100	143,582	3,582	166,536	18,824	179,280	27,300	183,278	28,119
LAUNDRY	200	27,803		28,971		43,888		44,452	
HOUSEKEEPING	300	81,724		78,043		80,380		81,931	
PLANT OPERATIONS	400	501,771	3,750	500,448		581,944		587,865	
ACADEMIC	500	990,639	43,042	1,063,993	176,800	1,160,286	166,771	1,178,942	172,639
LIBRARY	600	3,717		4,573		4,250		4,250	
DORMITORY - INFIRMARY	700	525,805		561,054		621,516		640,577	
RESEARCH & PLANNING	800	10,310		31,791		31,700		31,700	
MISCELLANEOUS CAPITAL	900	31,639		61,171		132,260		129,545	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,715,883		3,054,307		3,382,203		3,441,149	

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

PURPOSE: The Governor Baxter School for the Deaf was established by law to provide education and instruction to deaf students. The mission is to provide technical assistance and educational services for deaf students and their families, local school districts, and other agencies who provide services to the hearing impaired throughout the State of Maine. The responsibility of the school is to locate, identify, evaluate and provide or consult with programs for all hearing impaired (deaf and hard of hearing) students 5-20 in Maine. That area of responsibility is expanding downward to 0-5 (preschool) and upward to the "aging out" and adult deaf.

PROGRAM: The School meets School Approval Standards developed by the Maine State Department of Educational and Cultural Services and is accredited by the Conference of Educational Administrators Serving the Deaf. Local Education Agencies have reported approximately 500 deaf and hearing impaired children to the State Education Agency. Governor Baxter School is charged with educating all hearing impaired children by providing services at the residential facility or by providing technical assistance to LEAs whose deaf or hearing impaired students remain in the district. The School is currently serving approximately 175 students. Of these, 72 are enrolled with half of these students residential. The other students are enrolled in public schools throughout the State. Eventually, it is the School's goal to serve all of these children, as well as preschool hearing impaired children through the new Outreach Program which was established as a result of the Advisory Committee on the Future of the School, as referenced by Title 20-A, Section 7503.6.

The Academic Program includes preschool, elementary, mid and high school levels. The Vocational Program is for mid and high school students. Selected students attend Portland Regional Vocational Technical Center for more advanced vocational training. A classroom-based speech program has been initiated. Approximately 50% of Baxter's students are partially mainstreamed, primarily into Falmouth, and other nearby communities. A comprehensive support system is provided to both the mainstream teachers and to the students. The School has initiated a computer programming course. All elementary and mid-school and most high school students take computer class. All staff have participated in a comprehensive staff development program. The University of Southern Maine, in cooperation with the School, has established an M.S. Program to train teachers of the hearing impaired.

The Residential Program has been reorganized including upgrading of the residential advisors and supervisory staff. Revised roles include an Independent Living Coordinator, a Multiply Handicapped Coordinator, an Activities Coordinator, a Behavior Specialist and an overall Program Coordinator. Approximately ½ of this group are new staff hired for new roles in the last few years. The Senior Independent Living Program has been refined and expanded to include all residential students. The School is closed on weekends for the purpose of integrating the students into their homes and communities. "Open Weekends" have been developed for students to stay in the dorms with their families. Special programs have been implemented by school staff to assist parents in dealing with their hearing impaired children, including Family Learning Weekends and summer Family Learning Vacations.

The Outreach Program has provided consultation and training to school districts and other service providers throughout the State. Through Outreach, the School offers a comprehensive evaluation program for any hearing impaired child across the State. The evaluation team makes recommendations to the referring school district and the parents for the appropriate type of program to meet the child's needs, rather than for specific placement. An Early Intervention Program has been initiated to locate and provide technical assistance in the provision of additional services to preschool hearing impaired children ages 0-5.

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

GOVERNOR BAXTER SCHOOL FOR THE DEAF

APPROPS : 012401 032401 042401 092401

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,277,503	2,379,523	2,591,285	2,646,259	2,548,913	2,655,069
	-ALL OTHER	395,660	417,719	464,587	464,587	418,591	419,641
	-CAPITAL EXPEND	78,239	12,500	132,260	129,545	7,400	7,400
	-UNALLOCATED						
	TOTAL *	2,751,402	2,809,742	3,188,132	3,240,391	2,974,904	3,082,110
ALL FUNDS							
	-PERSONAL SERVICES	2,386,867	2,493,961	2,705,511	2,765,804	2,663,616	2,777,246
	-ALL OTHER	465,669	487,764	544,432	545,800	495,885	498,222
	-CAPITAL EXPEND	78,239	12,500	132,260	129,545	7,400	7,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,930,775	2,994,225	3,382,203	3,441,149	3,166,901	3,282,868
SOURCE:							
	GENERAL FUND	2,751,402	2,809,742	3,188,132	3,240,391	2,974,904	3,082,110
	FEDERAL EXPENDITURE FUND	177,223	182,333	191,921	198,608	189,847	198,608
	FEDERAL BLOCK GRANT FUND	2,150	2,150	2,150	2,150	2,150	2,150
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,930,775	2,994,225	3,382,203	3,441,149	3,166,901	3,282,868
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,930,775	2,994,225	3,382,203	3,441,149	3,166,901	3,282,868
	DEDICATED REVENUE-FEDERAL	11,488	119,521	119,421	125,283	119,421	125,283
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	15,647	9,090				2,074
	- ENCUMBERED	5,376	50,991				
	TRANSFERS - IN	39,309	62,812	72,500	73,325	72,500	73,325
	- OUT	-23,161					
	LESS: OWN \$ INCL IN ALLOC	-177,223	-182,333	-191,921	-198,608	-189,847	-198,608
	TOTAL RESOURCES **	2,802,211	3,054,306	3,382,203	3,441,149	3,168,975	3,284,942
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,802,211	3,054,306	3,382,203	3,441,149	3,168,975	3,284,942
EXPENDITURES:							
	-PERSONAL SERVICES	2,245,159	2,500,461	2,705,511	2,765,804	2,663,616	2,777,246
	-ALL OTHER	439,085	492,674	544,432	545,800	495,885	498,222
	-CAPITAL EXPEND	31,639	61,171	132,260	129,545	7,400	7,400
	TOTAL EXPENDITURES **	2,715,883	3,054,306	3,382,203	3,441,149	3,166,901	3,282,868
BALANCES:							
	- LAPSED TO FUNDS	26,246					
	- CARRIED FORWARD	60,082				2,074	2,074
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	116.0	116.0	116.0	116.0	65.0	65.0
	NON-LEGISLATIVE COUNT					47.5	47.5
SUMMARY:							
	GENERAL FUND	116.0	116.0	116.0	116.0	112.5	112.5
	FEDERAL EXPENDITURE FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	122.0	122.0	122.0	122.0	118.5	118.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
 UNIT : 087 (Office of) State Historian

PROGRAM : 0390 Historian - Office of State

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	290		500		500		500	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		290		500		500		500	

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

The State Historian shall be a member of the Maine Historical Society and it shall be his duty to compile historical data of the State and encourage the teaching of the history of the State in the public schools. He shall encourage the compiling and publishing of town histories, combined with local geography. He shall examine and, when he decides that the material is suitable, approve histories of towns compiled as provided in Section 262 of Title 27, Chapter 9. The State Historian's duties are described in detail in the above-mentioned State Statutes.

The actual cash expenses of the State Historian incurred while in the discharge of his official duties, including any sum necessarily contracted by him for clerical assistance, shall be paid from the State Treasury but shall not exceed \$500 a year. Any portion of said amount may be expended by the State Historian, under the direction of the Governor, in the publication of historical matter and data relating to the history of the State. The appropriation so made available shall constitute a continuous carrying account and any balance of same shall be carried forward and be credited to the appropriation for the same purpose for the succeeding year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
(OFFICE OF) STATE HISTORIAN

HISTORIAN - OFFICE OF STATE

APPROPS : 012421

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	500	500	500	500	500	500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	500	500	500	500	500	500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
SOURCE:	GENERAL FUND	500	500	500	500	500	500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	500	500	500	500	500	500
AVAILABLE:							
	APPROPRIATION-ALLOCATION	500	500	500	500	500	500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	520	730	730	730	730	730
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,020	1,230	1,230	1,230	1,230	1,230
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,020	1,230	1,230	1,230	1,230	1,230
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	290	500	500	500	500	500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	290	500	500	500	500	500
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	730	730	730	730	730	730
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0036 Historic Preservation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	120,897	110,679	124,255	127,589	135,590	126,865	138,226	131,189
ALL OTHER	100	32,704		17,331		22,162		23,514	
SPECIAL REVENUE	200		58,555		15,000		20,000		20,000
GRANTS - FEDERAL	300		77,262		73,509		63,085		63,879
EQUIPMENT	400			383					
GRANTS - STATE	500		138,456		180,124		82,000		86,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		538,553		538,191		449,702		462,808	

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

Central to the purpose of the Maine Historic Preservation Commission is the identification, evaluation and protection of Maine's historic resources. State-wide surveys conducted by the Commission's staff and by means of federal grants to other state agencies and public or private institutions focus on all aspects of Maine's historic environment--historic, architectural and archaeological. Eligible properties are nominated to the National Register of Historic Places, protecting them from the negative impact of Federal, Federally-funded and Federally-licensed projects. Approximately 1,000 such projects are reviewed annually by the staff. To date, 706 individual buildings and sites, along with 89 historic or archaeological districts (comprising approximately 2,300 properties) have been listed on the National Register.

In addition to survey grants, the Commission has, since 1971, awarded \$2,302,000 in matching Federal grants to restore registered properties and holds 62 preservation easements on such properties. Beginning in 1986, the Commission is administering the Historic Buildings Restoration Grants Program, authorized by a \$2 million State bond issue. In the first year of the Program, \$500,000 in matching grants were awarded to restore 34 properties. This is the first year of a four-year program.

Under the Federal Economic Recovery Tax Act of 1981, owners of registered depreciable properties are eligible for a 20% Federal income tax credit for the certified rehabilitation of such properties. The certification process is administered by the Commission. To date, 240 projects have or are being processed, representing a private sector investment in preservation of more than \$84 million.

Additionally, the Commission provides technical assistance to other State agencies (Departments of Transportation, Conservation and Environmental Protection, the State Planning Office, and the State Housing Authority), as well as to local governments, non-profit organizations, the business community and individuals. This assistance ranges from preservation methods and restoration techniques to planning and local ordinance development. The Commission also stresses public education in history, architectural history, and archaeology by means of producing free publications and presenting public workshops and lectures for both adult and student audiences.

For the biennium beginning July 1, 1987, the Commission projects the following activities. Ninety-five individual properties and 16 historic districts are expected to be nominated to the National Register. At least 2,000 Federally-connected projects will be reviewed. The state-wide historic resources inventory, comprising all types of buildings, structures and sites will be expanded from some 9,000 entries to approximately 11,000. Approximately 60 restoration projects, totalling at least \$36 million will be certified under the Tax Act. Under the bond issue funded Historic Buildings Restoration Grants Program, \$1 million in matching grants will be administered to restore approximately 60 properties state-wide. At least 6 publications will be released and 12 regional or state-wide conferences/workshops will be conducted, coupled with a minimum of 200 lectures. Research, inter-agency cooperation, and education will be combined to ensure the continuing preservation of significant elements of Maine's heritage.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF HISTORIC PRESERVATION

HISTORIC PRESERVATION COMMISSION

APPROPS : 012441 032441 042441

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	119,316	124,255	135,590	138,226	135,557	140,980
	-ALL OTHER	18,669	16,991	22,162	23,514	18,203	18,415
	-CAPITAL EXPEND	355	383				
	-UNALLOCATED						
	TOTAL *	138,340	141,629	157,752	161,740	153,760	159,395
ALL FUNDS							
	-PERSONAL SERVICES	241,857	251,844	262,455	269,415	263,418	275,579
	-ALL OTHER	289,801	282,562	187,247	193,393	172,241	175,768
	-CAPITAL EXPEND	1,355	1,383				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	533,013	535,789	449,702	462,808	435,659	451,347
SOURCE: GENERAL FUND		138,340	141,629	157,752	161,740	153,760	159,395
FEDERAL EXPENDITURE FUND		379,673	379,160	271,950	281,068	261,899	271,952
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		15,000	15,000	20,000	20,000	20,000	20,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	533,013	535,789	449,702	462,808	435,659	451,347
AVAILABLE:							
	APPROPRIATION-ALLOCATION	533,013	535,789	449,702	462,808	435,659	451,347
	DEDICATED REVENUE-FEDERAL	319,631	407,302	286,619	300,000	286,619	300,000
	-NON-FED	58,852	15,000	20,000	20,000	20,000	20,000
	BAL BRT FWD -UNENCUMBERED	17,977	1,271	29,358	40,500	29,358	50,551
	- ENCUMBERED	44	6,989				
	TRANSFERS - IN	16,016					
	- OUT	-3,636	-4,642	-3,527	-3,618	-3,527	-3,618
	LESS: OWN \$ INCL IN.ALLOC	-394,673	-394,160	-291,950	-301,068	-281,899	-291,952
	TOTAL RESOURCES **	547,224	567,549	490,202	518,622	486,210	526,328
	NOT AVAILABLE						
	TOTAL AVAILABLE **	547,224	567,549	490,202	518,622	486,210	526,328
EXPENDITURES:							
	-PERSONAL SERVICES	231,576	251,844	262,455	269,415	263,418	275,579
	-ALL OTHER	306,327	284,964	187,247	193,393	172,241	175,768
	-CAPITAL EXPEND	650	1,383				
	TOTAL EXPENDITURES **	538,553	538,191	449,702	462,808	435,659	451,347
BALANCES:							
	- LAPSED TO FUNDS	411					
	- CARRIED FORWARD	8,260	29,358	40,500	55,814	50,551	74,981
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	4.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		4.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND		5.0	5.0	5.0	5.0	5.0	5.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	9.0	9.0	9.0	9.0	9.0	9.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0277 Alcohol & Drug Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	104,880		106,129		116,626		120,968	
HUMAN DEVELOPMENT	100		129,326		40,866		39,320		33,130
ALCOHOL PREVENTION RESEARCH	200		432,542		931,850		1,050,843		1,103,385
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		666,748		1,078,845		1,206,789		1,257,483	

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

The Division of Alcohol and Drug Education Services is located in the Bureau of Instruction, Maine Department of Educational and Cultural Services. It represents the Department in all matters related to the field of chemical dependency. It is the organizational unit within Maine State Government responsible for providing program quality assurance, coordination, planning, research, and development and direct service assistance to the State's educational system in the field of chemical dependency prevention, education, training, and technical assistance. Its goal is to help prepare schools and communities to better help themselves. It utilizes a planning model that helps schools and communities focus on unique local needs and provides a range of support as they develop and implement comprehensive chemical dependency prevention programs.

The primary purpose of the division is to ensure that all Maine school children have appropriate and high quality chemical dependency prevention and education programs and services. To accomplish this, the division works with local school staff persons and students, community leaders and volunteers through the provision of direct services, which include: the training of local school/community chemical dependency prevention and education teams; in-service and other education and training; consultation; technical assistance; and print and audiovisual resources. With other state departments and public/private provider agencies, the division plans and coordinates chemical dependency prevention, education, treatment, and research efforts to meet the present and future needs of the citizens of Maine. Two field offices in Presque Isle and Machias, established in 1986, help to accomplish this.

This program is justified within education because students who are using, abusing, or dependent upon alcohol and other drugs are not functioning normally and achieving their full potential in school. Additionally, there is a definite negative impact on the behavior and academic achievement of school-age children who come from homes where there are alcohol or other drug abuse problems. The primary goal of local chemical dependency prevention and education programs is to reduce the abuse of alcohol and other drugs, which creates a barrier inhibiting student academic and social achievement. Through the division's work, schools and communities learn how to better prevent and manage problems associated with alcohol and other drug related issues, and the potential for excellence increases proportionately.

The program is justified through its progress since 1979: (1) 70 school/community teams (over 1,000 volunteers) representing 49% of the public school units in Maine, have received over 90 hours of instruction and training through intensive, live-in institutes and follow-up conferences. An additional 10 teams of professionals and paraprofessionals have also been trained. (2) Over 11,300 school staff, including administrators, teachers, guidance counselors, secretaries, cafeteria workers, custodians, and bus drivers have completed a 2-day in-service workshop on alcohol and other drug abuse; and over 28,000 students, parents, and other community members have participated in alcohol and other drug education or awareness programs conducted by division staff and/or local school/community teams. (3) Each school/community team site is working toward the institutionalization of a comprehensive program. As of September 1985, of the 70 current sites, (a) 93% have conducted or have scheduled 16 hour staff in-service workshops; (b) over 66% have adopted or are in the process of adopting new policies related to alcohol and other drug use, abuse, and dependency; (c) 70% have support groups for recovering, affected, and/or concerned students; (d) 32% have implemented, or are in the process of implementing, alcohol and other drug abuse curricula for grades K-12 or a portion thereof; (e) 55% have conducted two 5-day student awareness programs for one or more grade levels in their secondary schools; (f) 92% have had individual staff members in their school systems complete some type of specialized staff development program. (4) Project Graduation began in 1980 with one high school offering a chemical-free alternative for its seniors. In 1986, 139 high schools (98%) became involved and 88% of all the seniors state-wide participated. (5) The Division of Alcohol and Drug Education Services Resource Center operates and maintains the largest alcohol and other drug audiovisual lending library in New England, and the only such library in Maine. Since 1981, the inventory of materials has increased from 60 prints, representing 40 titles, to 650 prints, representing 335 titles. Circulation during that time period has increased to 6,000 loans per year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

ALCOHOL AND DRUG EDUCATION SERVICES

APPROPS : 012303 032303 032313 042303 042313

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	61,342	62,054	65,215	65,447	65,634	67,124
	-ALL OTHER	42,380	44,075	51,411	55,521	45,825	46,610
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	103,722	106,129	116,626	120,968	111,459	113,734
ALL FUNDS							
	-PERSONAL SERVICES	477,555	693,338	612,863	630,416	603,879	632,093
	-ALL OTHER	279,045	576,138	1,122,923	1,170,421	1,108,837	1,161,510
	-CAPITAL EXPEND	18,500	23,680	27,857	13,500	35,673	13,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	775,100	1,293,156	1,763,643	1,814,337	1,748,389	1,807,103
SOURCE:							
	GENERAL FUND	103,722	106,129	116,626	120,968	111,459	113,734
	FEDERAL EXPENDITURE FUND	190,000	219,052	588,462	589,984	587,126	589,984
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	481,378	967,975	1,058,555	1,103,385	1,049,804	1,103,385
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	775,100	1,293,156	1,763,643	1,814,337	1,748,389	1,807,103
AVAILABLE:							
	APPROPRIATION-ALLOCATION	775,100	1,293,156	1,763,643	1,814,337	1,748,389	1,807,103
	DEDICATED REVENUE-FEDERAL	120,799	34,612	588,462	589,984	588,462	589,984
	-NON-FED	748					
	BAL BRT FWD -UNENCUMBERED	21,295	12,804	29,001	21,289	29,001	31,376
	- ENCUMBERED	11,180	10,615				
	TRANSFERS - IN	464,132					
	- OUT	-31,047					
	LESS: OWN \$ INCL IN ALLOC	-671,378	-243,341	-596,174	-589,984	-586,087	-589,984
	TOTAL RESOURCES **	690,829	1,107,846	1,784,932	1,835,626	1,779,765	1,838,479
	NOT AVAILABLE						
	TOTAL AVAILABLE **	690,829	1,107,846	1,784,932	1,835,626	1,779,765	1,838,479
EXPENDITURES:							
	-PERSONAL SERVICES	391,177	536,259	612,863	630,416	603,879	632,093
	-ALL OTHER	270,036	522,394	1,122,923	1,170,421	1,108,837	1,161,510
	-CAPITAL EXPEND	5,535	20,192	27,857	13,500	35,673	13,500
	TOTAL EXPENDITURES **	666,748	1,078,845	1,763,643	1,814,337	1,748,389	1,807,103
BALANCES:							
	- LAPSED TO FUNDS	685					
	- CARRIED FORWARD	23,396	29,001	21,289	21,289	31,376	31,376
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	10.0	16.0	16.0	16.0	16.0	16.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	22.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0313 Assessment of Student Performance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
EDUCATIONAL ASSESSMENT	100	823,525		1,616,957		998,377		1,018,976	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		823,525		1,616,957		998,377		1,018,976	

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

Maine Assessment of Educational Progress (MAEPS)

Purpose: The State Assessment of Student Performance has been created to provide information on the academic achievement and progress in reading, language arts (writing), mathematics, science and social studies (including humanities) at grades 4, 8, and 11.

Objectives: The common assessment is designed to enable schools to: assist in student program advisement; determine progress in program and instruction; describe outcomes in achieving high priority objectives; determine teacher inservice training and material needs; and identify year-to-year educational trends. Caseload: All (16,000 in each of the grades 4, 8 and 11) students are assessed on tests in the basic subjects, annually, to provide technical assistance in strengthening local assessment efforts, and in interpreting local assessment results for curriculum planning.

Request Justification: The funds requested provide for staff services (4 professional and 2 clerical) to develop and administer the assessments and direct technical assistance to local school districts in utilizing the test results. In addition, the staff will continue to use the MAPS material in helping to strengthen local school assessment programs. This request includes a 3% increment in contractual services to replace the MAPS test item files in mathematics during FY '88 and science during FY '89. This replacement of test items is necessary if the State is to maintain the utility of their local assistance service. The request also provides for the needed contractual services related to test development, scoring, analysis, and the generation of school and individual results reports.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

ASSESSMENT OF STUDENT PERFORMANCE

APPROPS : 012014 032014

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	196,576	204,936	219,078	223,375	208,581	216,627
	-ALL OTHER	741,588	734,524	773,499	791,001	744,606	747,140
	-CAPITAL EXPEND			5,800	4,600	5,800	4,600
	-UNALLOCATED						
	TOTAL *	938,164	939,460	998,377	1,018,976	958,987	968,367
ALL FUNDS							
	-PERSONAL SERVICES	196,576	204,936	219,078	223,375	208,581	216,627
	-ALL OTHER	741,588	734,524	773,499	791,001	744,606	747,140
	-CAPITAL EXPEND			5,800	4,600	5,800	4,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	938,164	939,460	998,377	1,018,976	958,987	968,367
SOURCE:	GENERAL FUND	938,164	939,460	998,377	1,018,976	958,987	968,367
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	938,164	939,460	998,377	1,018,976	958,987	968,367
AVAILABLE:							
	APPROPRIATION-ALLOCATION	938,164	939,460	998,377	1,018,976	958,987	968,367
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRJ FWD -UNENCUMBERED	4,980	37,922	37	37	37	37
	- ENCUMBERED	582,915	639,612				
	TRANSFERS - IN	7,348					
	- OUT	-32,348					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,501,059	1,616,994	998,414	1,019,013	959,024	968,404
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,501,059	1,616,994	998,414	1,019,013	959,024	968,404
EXPENDITURES:							
	-PERSONAL SERVICES	164,448	212,064	219,078	223,375	208,581	216,627
	-ALL OTHER	655,205	1,397,929	773,499	791,001	744,606	747,140
	-CAPITAL EXPEND	3,872	6,964	5,800	4,600	5,800	4,600
	TOTAL EXPENDITURES **	823,525	1,616,957	998,377	1,018,976	958,987	968,367
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	677,534	37	37	37	37	37
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0281 Certification, Placement and Teacher Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	176,519	16,399	233,373	17,970	246,105	---	248,500	---
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		192,918		251,343		246,105		248,500	

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

The Division of Teacher Certification, part of the Bureau of Instruction, has four major areas of responsibility.

- I. Certification: All educational personnel working in State approved schools, both public and private must hold proper State certification. The Division of Teacher Certification is responsible for issuing certificates to new personnel, as well as renewing periodically the credentials of experienced educators. Approximately 36,500 educators held one or more certificates in 1986, with more than 7,000 of those requiring renewal. Approximately 1,700 new certificates were issued to beginning educators, 36,000 pieces of correspondence were handled, and more than 6,000 phone calls were made. The large volume of certificates and constant contact with the educational community require a professional and clerical staff, as well as the necessary office equipment to operate the certification process in an efficient and effective manner.
- II. Teacher Education: Teacher preparation and inservice education make up the bulk of the field services provided by the Division. These activities include working with the State Board of Education in the development and implementation of standards for the review and approval of higher education programs which prepare teachers, specialists and administrators. Additional activities include the coordination of program review teams to visit each program on five year cycles.
- III. Inservice Education: The Certification Division is responsible for approving various recertification options undertaken by certificate holders. These activities include the review and evaluation of individual professional growth activities, providing technical assistance to local school systems operating local staff development plans and coordinating renewal activities between local school systems and higher education institutions.
- IV. Teacher Placement Services: The Certification Division operates a teacher placement service which provides assistance to educators seeking positions in Maine. The placement service serves as a clearinghouse for teachers who register with the placement office and at the same time provides information and lists of candidates to local school systems seeking to fill positions with professional educators.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

CERTIFICATION, PLACEMENT AND TEACHER EDUCATION

APPROPS : 012361 032364 032365

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	152,529	181,386	196,555	200,700	197,320	205,291
	-ALL OTHER	39,221	49,536	42,050	45,300	42,050	42,740
	-CAPITAL EXPEND	350		7,500	2,500	1,000	800
	-UNALLOCATED						
	TOTAL *	192,100	230,922	246,105	248,500	240,370	248,831
ALL FUNDS							
	-PERSONAL SERVICES	152,529	181,386	196,555	200,700	197,320	205,291
	-ALL OTHER	39,221	49,536	42,050	45,300	42,050	42,740
	-CAPITAL EXPEND	350		7,500	2,500	1,000	800
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	192,100	230,922	246,105	248,500	240,370	248,831
SOURCE: GENERAL FUND		192,100	230,922	246,105	248,500	240,370	248,831
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	192,100	230,922	246,105	248,500	240,370	248,831
AVAILABLE: APPROPRIATION-ALLOCATION		192,100	230,922	246,105	248,500	240,370	248,831
	DEDICATED REVENUE-FEDERAL	37,837					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-14,141	13,710	3,796	3,796	3,796	3,796
	- ENCUMBERED	14,468	10,507				
	TRANSFERS - IN						
	- OUT	-9,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	221,264	255,139	249,901	252,296	244,166	252,627
	NOT AVAILABLE						
	TOTAL AVAILABLE **	221,264	255,139	249,901	252,296	244,166	252,627
EXPENDITURES:							
	-PERSONAL SERVICES	142,563	181,386	196,555	200,700	197,320	205,291
	-ALL OTHER	50,355	69,642	42,050	45,300	42,050	42,740
	-CAPITAL EXPEND		315	7,500	2,500	1,000	800
	TOTAL EXPENDITURES **	192,918	251,343	246,105	248,500	240,370	248,831
BALANCES:							
	- LAPSED TO FUNDS	4,129					
	- CARRIED FORWARD	24,217	3,796	3,796	3,796	3,796	3,796
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	7.0	7.0	7.0	7.0	7.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0283 Curriculum - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
CURRICULUM	100	2,346,625		2,477,329		2,513,417		2,646,996	
BILINGUAL EDUCATION	200		45,615		50,000		51,729		53,511
REFUGEE ASSISTANCE PROGRAM	300		72,555		87,113		99,290		101,290
CAREER EDUCATION	400		180,453		310,359		391,858		391,758
NEWSPAPERS IN THE CLASSROOM	500		51,147		60,902		81,861		78,223
MATERNAL CHILD HEALTH	600		51,837		62,542		69,024		72,089
WORKSHOP AND TRAINING	700		5,655		9,765		32,540		34,155
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,753,887		3,058,010		3,239,719		3,378,022	

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

The Division of Curriculum is charged with the responsibility of serving leadership, consultative and regulatory roles in all curriculum areas for Maine schools. Its regulatory functions include school approval, accreditation, self-evaluation, and other assigned or mandated duties. It has administrative responsibilities for certain federal projects and projects with private funding. Its staff members serve as liaison or resource people to individuals, to various groups of educators, and to agencies, both public and private.

Leadership:

The Division works with local units in assessing problems and assists them with decision-making in all curriculum areas. Its consultants keep abreast of the latest curriculum materials and methods and disseminate this information. They have been active in defining basic curriculum and basic competencies to the public, promoting and developing educational media and curriculum guides. Consultants write federal grants and assist LEA's in grant writing; they examine exemplary programs in order to share and promote such programs throughout the State.

Regulatory:

The Division fulfills its regulatory functions as defined in the State statutes pertaining to approval of public and private schools. It organizes and supervises high school accreditation and elementary school evaluations; assists schools in understanding and interpreting truancy and dropout legislation; collects, organizes and disseminates information and statistical data. New regulations pertaining to innovative grants, school approval and accreditation have been added to our responsibilities. Chapter 859, P.L., also requires early childhood education, including mandated kindergarten.

Services:

The Division organizes local and statewide workshops in all basic curriculum areas--reading, math, social studies, language arts, health, physical education, science, and the arts. In addition, special programs including bilingual education, guidance, metric, newspapers in the classroom, and Maine studies are provided. Consultants serve in a liaison capacity to many statewide educational organizations, on executive boards, and as advisor to other groups. Requests for approval of inservice and professional growth activities for certification are processed by the consultants.

Other:

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

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

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

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

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

CURRICULUM - EDUCATION

APPROPS : 012307 032302 032309 032319 042307 042333 092307

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	618,298	639,483	675,730	686,786	678,819	701,879
	-ALL OTHER	1,856,551	1,780,889	1,828,847	1,960,210	1,786,759	1,791,629
	-CAPITAL EXPEND	3,706		8,840		8,840	
	-UNALLOCATED						
	TOTAL *	2,478,555	2,420,372	2,513,417	2,646,996	2,474,418	2,493,508
ALL FUNDS							
	-PERSONAL SERVICES	741,204	764,830	807,856	823,392	811,494	841,486
	-ALL OTHER	1,948,758	2,225,821	2,386,483	2,519,475	2,373,991	2,382,048
	-CAPITAL EXPEND	4,606	515	12,840	1,000	12,840	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,694,568	2,991,166	3,207,179	3,343,867	3,198,325	3,224,534
SOURCE:							
	GENERAL FUND	2,478,555	2,420,372	2,513,417	2,646,996	2,474,418	2,493,508
	FEDERAL EXPENDITURE FUND	97,031	447,350	542,877	546,559	542,561	546,559
	FEDERAL BLOCK GRANT FUND	59,256	62,542	69,024	72,089	67,852	72,089
	OTHER SPECIAL REVENUE FUND	59,726	60,902	81,861	78,223	113,494	112,378
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,694,568	2,991,166	3,207,179	3,343,867	3,198,325	3,224,534
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,694,568	2,991,166	3,207,179	3,343,867	3,198,325	3,224,534
	DEDICATED REVENUE-FEDERAL	300,988	448,297	545,172	548,954	545,172	548,954
	-NON-FED	55,303	60,902	114,401	112,378	114,401	112,378
	BAL BRT FWD -UNENCUMBERED	29,452	15,883	5,996	5,996	5,996	7,219
	- ENCUMBERED	116,908	56,957				
	TRANSFERS - IN	26,264	5,000				
	- OUT	-150,813	-5,947	-2,295	-2,395	-2,295	-2,395
	LESS: OWN \$ INCL IN ALLOC	-156,757	-508,252	-624,738	-624,782	-656,055	-658,937
	TOTAL RESOURCES **	2,915,913	3,064,006	3,245,715	3,384,018	3,205,544	3,231,753
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,915,913	3,064,006	3,245,715	3,384,018	3,205,544	3,231,753
EXPENDITURES:							
	-PERSONAL SERVICES	684,274	764,830	807,856	823,392	811,494	841,486
	-ALL OTHER	2,062,199	2,285,691	2,419,023	2,553,630	2,373,991	2,382,048
	-CAPITAL EXPEND	7,414	7,489	12,840	1,000	12,840	1,000
	TOTAL EXPENDITURES **	2,753,887	3,058,010	3,239,719	3,378,022	3,198,325	3,224,534
BALANCES:							
	- LAPSED TO FUNDS	75,897					
	- CARRIED FORWARD	86,129	5,996	5,996	5,996	7,219	7,219
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	22.5	22.5	22.5	22.5	22.5	22.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	22.5	22.5	22.5	22.5	22.5	22.5
	FEDERAL EXPENDITURE FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	2.0	2.0
	OTHER SPECIAL REVENUE FD	2.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	27.5	27.5	27.5	27.5	27.5	27.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0449 Handicapped Children Services - Pre-School

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
PRE-SCHOOL	100	1,051,634		1,123,689		1,179,873		1,236,058	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,051,634		1,123,689		1,179,873		1,236,058	

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

Pre-School Program - General Fund: This program is set up to provide for the coordination of services to handicapped children, aged 0-5 years. The funds pay for the salary of one consultant for pre-school handicapped students and for the awarding of grants to 16 coordination sites throughout the State. The primary purposes of these sites are:

- A. To establish a local system for the coordination of services;
- B. To identify previously unidentified handicapped children; and,
- C. To develop resources for these children.

The sites may pay for some direct services for the 3-5 year old age group. At least 3,000 children are expected to be served by these programs in each year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

HANDICAPPED CHILDREN SERVICES - PRE-SCHOOL

APPROPS : 012343

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	28,321	29,906	33,449	35,003	33,579	35,803
	-ALL OTHER	1,023,541	1,093,783	1,146,424	1,201,055	1,123,459	1,123,590
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
ALL FUNDS							
	-PERSONAL SERVICES	28,321	29,906	33,449	35,003	33,579	35,803
	-ALL OTHER	1,023,541	1,093,783	1,146,424	1,201,055	1,123,459	1,123,590
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
SOURCE:	GENERAL FUND	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
AVAILABLE:	APPROPRIATION-ALLOCATION	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,051,862	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
EXPENDITURES:	-PERSONAL SERVICES	28,120	29,906	33,449	35,003	33,579	35,803
	-ALL OTHER	1,023,514	1,093,783	1,146,424	1,201,055	1,123,459	1,123,590
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,051,634	1,123,689	1,179,873	1,236,058	1,157,038	1,159,393
BALANCES:	- LAPSED TO FUNDS	228					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0182 Instruction-Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	75,912		82,594		86,539		88,133	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,912		82,594		86,539		88,133	

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

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The Bureau of Instruction provides program direction and leadership through six divisions. The divisions fulfill the following regulatory and service functions in working with the state's local education systems:

The Division of Alcohol and Drug Education Services provides quality assurance, coordination, planning, and direct service assistance in alcohol and other drug education programming.

The Division of Educational Assessment is responsible for measuring student performance in grades 4, 8 and 11. In addition, the division coordinates teacher qualifying exams with the Division of Certification.

The Division of Certification and Placement is responsible for ensuring the best trained educators possible are certified for various roles in public schools, both initially and continuously, through appropriate preservice and in-service programs.

The Division of Chapter I is responsible for administering activities conducted under Chapter I of the Education Consolidation Improvement Act of 1981, and is also responsible for the Maine Migrant Education Program.

The Division of Curriculum is responsible for curriculum development, planning, evaluation, and other topics related to the education of Maine students in grades Kindergarten through 12, basic school approval, elementary and secondary accreditation, state innovative grants, and Titles II, IV and VII federal programs.

The Division of Special Education has general supervisory responsibility for the initiation, expansion and improvement of programs and services for exceptional students, preschool handicapped children, and gifted and talented students.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

INSTRUCTION - BUREAU OF

APPROPS : 012015

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	68,992	69,395	73,105	74,027	73,249	75,689
	-ALL OTHER	11,426	12,794	13,434	14,106	13,233	13,678
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	80,418	82,189	86,539	88,133	86,482	89,367
ALL FUNDS							
	-PERSONAL SERVICES	68,992	69,395	73,105	74,027	73,249	75,689
	-ALL OTHER	11,426	12,794	13,434	14,106	13,233	13,678
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	80,418	82,189	86,539	88,133	86,482	89,367
SOURCE: GENERAL FUND		80,418	82,189	86,539	88,133	86,482	89,367
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	80,418	82,189	86,539	88,133	86,482	89,367
AVAILABLE: APPROPRIATION-ALLOCATION		80,418	82,189	86,539	88,133	86,482	89,367
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			405				
TRANSFERS - IN							
- OUT		-3,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	77,418	82,594	86,539	88,133	86,482	89,367
	NOT AVAILABLE						
	TOTAL AVAILABLE **	77,418	82,594	86,539	88,133	86,482	89,367
EXPENDITURES:							
	-PERSONAL SERVICES	65,721	69,395	73,105	74,027	73,249	75,689
	-ALL OTHER	10,191	13,199	13,434	14,106	13,233	13,678
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	75,912	82,594	86,539	88,133	86,482	89,367
BALANCES:							
	- LAPSED TO FUNDS	1,101					
	- CARRIED FORWARD	405					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0511 Protection and Advocacy Agency

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
STATE PROTECTION ADVOCACY	100	40,866		42,501		44,201		45,901	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		40,866		42,501		44,201		45,901	

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

Advocates for the Developmentally Disabled (ADD) - These funds provide for two full-time advocates for the Developmentally Disabled. These positions were included to assure that the least restrictive environment (LRE) concept was being implemented for the special education children in the State of Maine. Specifically, this is to Baxter School for the Deaf and Out-of-District placements. Approximately 695 handicapped children are served.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

PROTECTION & ADVOCACY AGENCY

APPROPS : 012345

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	40,866	42,501	44,201	45,901	43,775	43,775
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	40,866	42,501	44,201	45,901	43,775	43,775
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	40,866	42,501	44,201	45,901	43,775	43,775
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	40,866	42,501	44,201	45,901	43,775	43,775
SOURCE: GENERAL FUND	40,866	42,501	44,201	45,901	43,775	43,775
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	40,866	42,501	44,201	45,901	43,775	43,775
AVAILABLE: APPROPRIATION-ALLOCATION	40,866	42,501	44,201	45,901	43,775	43,775
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	40,866	42,501	44,201	45,901	43,775	43,775
NOT AVAILABLE						
TOTAL AVAILABLE **	40,866	42,501	44,201	45,901	43,775	43,775
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	40,866	42,501	44,201	45,901	43,775	43,775
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	40,866	42,501	44,201	45,901	43,775	43,775
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0201 School Volunteer Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	32,313		38,116		41,117		43,310	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		32,313		38,116		41,117		43,310	

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

The purpose of the program is to provide Maine schools and school/community groups with technical assistance, training and information on the organization, maintenance and expansion of volunteer services to schools. The program has existed since February, 1984. The Department of Educational and Cultural Services has surveyed Maine schools' use of volunteer services since 1982. Not all data was collected each year, and the 1986 survey is still being tabulated. Results to 1985:

	1982	1983	1984	1985		1982	1983	1985	1986
#of respondents	121	120	452	639	Direct Services to Students				
#of volunteers	5,752	5,503	11,471 (11,622 jobs)	12,846 (13,699 jobs)	# volunteers	317	713	7573	8,975
#of hours of service	187,986**	161,251**	230,778	265,904	# hours	*	*	175,945	203,294
#of program coordinators	41	47	80	213	Clerical, materials prep.				
#of schools using volunteers	*	108	361	547	# volunteers	51	91	909	1,080
#of parent volunteers	*	84	7,423	8,329	# hours	*	*	23,424	31,799
#student volunteers	*	60	2,120	1,964	Other support services				
#business representatives	*	5	785	848	# volunteers	135	384	2,728	3,614
#senior citizens	*	48	562	462	# hours	*	*	31,409	30,811
#others	*	55	581	254					

1985 data is for public schools only, other data includes private schools.

* Data not collected

** Estimated

National Comparisons

11,850 American school districts with volunteer programs	18% are business representatives
79% of all public schools	39% of the 11,850 districts have full-time volunteer administrators
33% are parents	61% have part-time volunteer administrators
24% are senior citizens	40,228,400 students benefit from volunteer services
21% are students	\$11,000 is the average amount spent locally on school volunteer programs

Since 1984, the coordinator of the program has organized 4 state conferences, 8 seminars and 5 regional training areas. A quarterly newsletter has been published, a lending library established, a local program model developed, recruitment materials developed and disseminated. The coordinator has personally led training sessions and made presentations to approximately 50 groups since September 1985, reaching 778 people during the school year.

The benefits of community involvement in education are diverse and far-reaching. Students benefit from enrichment, remediation and individual attention from good adult role models. Teachers benefit from increased public knowledge of and support for their profession, release from some non-teaching tasks, and help with student learning. Volunteers gain personal satisfaction, develop skills for paid employment, learn parenting and communication skills and learn value of quality education.

Education as a whole benefits from bringing the resources of the entire community together to solve problems and address issues.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

SCHOOL VOLUNTEER PROGRAM

APPROPS : 012308

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	24,576	30,866	33,164	34,747	31,936	34,030
	-ALL OTHER	6,317	7,250	7,953	8,563	7,395	7,594
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,893	38,116	41,117	43,310	39,331	41,624
ALL FUNDS							
	-PERSONAL SERVICES	24,576	30,866	33,164	34,747	31,936	34,030
	-ALL OTHER	6,317	7,250	7,953	8,563	7,395	7,594
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,893	38,116	41,117	43,310	39,331	41,624
SOURCE:	GENERAL FUND	30,893	38,116	41,117	43,310	39,331	41,624
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,893	38,116	41,117	43,310	39,331	41,624
AVAILABLE:	APPROPRIATION-ALLOCATION	30,893	38,116	41,117	43,310	39,331	41,624
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-17					
	- ENCUMBERED	280					
	TRANSFERS - IN	1,176					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	32,332	38,116	41,117	43,310	39,331	41,624
	NOT AVAILABLE						
	TOTAL AVAILABLE **	32,332	38,116	41,117	43,310	39,331	41,624
EXPENDITURES:	-PERSONAL SERVICES	25,734	30,866	33,164	34,747	31,936	34,030
	-ALL OTHER	6,579	7,250	7,953	8,563	7,395	7,594
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	32,313	38,116	41,117	43,310	39,331	41,624
BALANCES:	- LAPSED TO FUNDS	19					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0284 Special Education - Exceptional Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	186,466		283,596		292,403		306,300	
TITLE VI - PART B	100		6,951,446		8,008,522		7,620,386		7,916,899
PERSONNEL DEVELOPMENT - PART D	200		40,634		211,724		113,729		119,144
STATE IMPLEMENTATION	300		156,843		146,786		144,681		151,570
PRESCHOOL INCENTIVE	400	28,074	248,576	42,723	417,092	44,024	370,384	46,116	404,056
GIFTED AND TALENTED	500	73,165	81,609	111,344	65,923	114,732		120,185	
MELLON FOUNDATION GRANT	600		10,523		3,222				
VISUALLY IMPAIRED	700	16,929		25,763		26,547		27,808	
PRESCHOOL DEAF	800	9,703		5,492		5,727		6,044	
MISCELLANEOUS - Disabilities	900		45,000	170					
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,848,968		9,322,357		8,732,613		9,098,122	

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

General Fund - Administrative Funds support Maine's mandatory Special Education Law, M.R.S.A., Title 20, Chapter 404. This represents the State's only financial commitment in support of the administration of a legislatively mandated program in effect since 1973, a program which administers 25 million dollars in subsidies to Maine schools, including 8 million in federal funds allocated under P.L. 94-142 and P.L. 89-313. Preschool Deaf Subsidy is legislated under Title 20A of Maine School law, authorizing expenditures to institutions and organizations for speech and language education of hearing and language impaired children who are not of school age. Institutions and organizations funded under this appropriation receive partial reimbursement. Service delivery is primarily through 10 licensed Speech and Hearing Clinics. Visually Impaired Funding is a cooperative effort with the Bureau of Vocational Rehabilitation for 3-21 visually impaired students. Approximately 500 students are served in this program. Gifted and Talented monies provide program approval, teacher/administrator training, and technical assistance in developing/implementing new programs and in designing curricular improvement models that can be disseminated statewide. Direct assistance is provided to districts with formal programs who receive subsidy approval. Currently, these represent approximately 80 districts and 5%-10% of the school population.

Title VI - Part B - These funds pay for consultation services to LEA's and the Division of Special Education and provide salaries for 19 Division consultants and support staff. This federally mandated program brings 7.3 million federal dollars into Maine's local and State Special Education programs. These funds go to local education agencies to initiate, expand and improve services to Maine's 27,000 exceptional students.

Personnel Development - Part D - The Staff Development Network Grant assists LEA's in developing locally designed, on-going staff development systems responsive to local needs and resources.

State Implementation Grant - These funds assist Maine's Interdepartmental Coordinating Committee for Preschool Handicapped Children (ICCPHC) in their pursuit of validating, consolidating, and expanding the inter-agency coordination systems to include all children with handicapping conditions, aged 0-5. These effort will be received by approximately 2,500 infants and preschool children with special needs per year.

Preschool Incentive Grant - Utilizing Discretionary Grants, this program provides direct services to preschool-aged handicapped children and provides training to parents and professionals involved with these children.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF INSTRUCTION

SPECIAL EDUCATION - EXCEPTIONAL CHILDREN

APPROPS : 012304 032304 032306 032337 032342 032343 032344 032345 042304 042306

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	109,736	142,152	151,550	156,208	152,398	159,158
	-ALL OTHER	230,101	291,260	331,883	350,245	300,320	302,778
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	339,837	433,412	483,433	506,453	452,718	461,936
ALL FUNDS							
	-PERSONAL SERVICES	743,189	796,700	797,149	810,454	800,394	827,612
	-ALL OTHER	7,860,488	8,327,747	7,924,144	8,272,798	7,878,336	8,211,123
	-CAPITAL EXPEND	7,718	2,420	11,320	14,870	11,320	14,870
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,611,395	9,126,867	8,732,613	9,098,122	8,690,050	9,053,605
SOURCE:							
	GENERAL FUND	339,837	433,412	483,433	506,453	452,718	461,936
	FEDERAL EXPENDITURE FUND	8,240,100	8,660,425	8,249,180	8,591,669	8,237,332	8,591,669
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	31,458	33,030				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,611,395	9,126,867	8,732,613	9,098,122	8,690,050	9,053,605
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,611,395	9,126,867	8,732,613	9,098,122	8,690,050	9,053,605
	DEDICATED REVENUE-FEDERAL	7,696,300	8,667,067	8,291,138	8,634,709	8,291,138	8,634,709
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-2,035	78,725	61,897	61,897	61,897	73,745
	- ENCUMBERED	130,917	208,636				
	TRANSFERS - IN		33,904				
	- OUT	-73,884	-37,490	-41,958	-43,040	-41,958	-43,040
	LESS: OWN \$ INCL IN ALLOC	-8,271,558	-8,693,455	-8,249,180	-8,591,669	-8,237,332	-8,591,669
	TOTAL RESOURCES **	8,091,135	9,384,254	8,794,510	9,160,019	8,763,795	9,127,350
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,091,135	9,384,254	8,794,510	9,160,019	8,763,795	9,127,350
EXPENDITURES:							
	-PERSONAL SERVICES	639,145	765,851	797,149	810,454	800,394	827,612
	-ALL OTHER	7,205,262	8,554,086	7,924,144	8,272,798	7,878,336	8,211,123
	-CAPITAL EXPEND	4,561	2,420	11,320	14,870	11,320	14,870
	TOTAL EXPENDITURES **	7,848,968	9,322,357	8,732,613	9,098,122	8,690,050	9,053,605
BALANCES:							
	- LAPSED TO FUNDS	-44,429					
	- CARRIED FORWARD	286,596	61,897	61,897	61,897	73,745	73,745
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	4.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	4.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND	24.0	24.0	23.0	23.0	23.0	23.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	28.0	29.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0215 Administration - Library

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	175,775		176,892		189,506		194,502	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		175,775		176,892		189,506		194,502	

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

The administrative staff of the Maine State Library includes the State Librarian, a Secretary, and a financial management unit consisting of a Business Manager, two Account Clerk II's and a Clerk Typist III.

The purpose of the financial management unit is to provide the Maine State Library with all necessary fiscal information, control, review and planning for managing the central library operation and three district offices.

The overall objective of administration is to provide leadership for the development of library services in Maine, coordinate the work of all staff, and prepare and support necessary legislative action concerning libraries. The administrative unit hires and directs staff in accordance with prescribed program objectives or policies, assures efficient and effective library services to state governmental agencies and their employees, the Legislature, public, school, and academic libraries, and to the citizens of the State. The administrative unit also coordinates and directs all federal funding made available to libraries under the provisions of the Library Services and Construction Act (LSCA).

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

ADMINISTRATION - LIBRARY

APPROPS : 012631

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	152,830	158,397	160,755	164,892	161,070	167,876
	-ALL OTHER	17,784	18,495	28,751	29,610	19,349	19,436
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	170,614	176,892	189,506	194,502	180,419	187,312
ALL FUNDS							
	-PERSONAL SERVICES	152,830	158,397	160,755	164,892	161,070	167,876
	-ALL OTHER	17,784	18,495	28,751	29,610	19,349	19,436
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	170,614	176,892	189,506	194,502	180,419	187,312
SOURCE:							
	GENERAL FUND	170,614	176,892	189,506	194,502	180,419	187,312
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	170,614	176,892	189,506	194,502	180,419	187,312
AVAILABLE:							
	APPROPRIATION-ALLOCATION	170,614	176,892	189,506	194,502	180,419	187,312
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	9,905					
	TRANSFERS - IN						
	- OUT	-2,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	178,519	176,892	189,506	194,502	180,419	187,312
	NOT AVAILABLE						
	TOTAL AVAILABLE **	178,519	176,892	189,506	194,502	180,419	187,312
EXPENDITURES:							
	-PERSONAL SERVICES	148,088	158,397	160,755	164,892	161,070	167,876
	-ALL OTHER	27,687	18,495	28,751	29,610	19,349	19,436
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	175,775	176,892	189,506	194,502	180,419	187,312
BALANCES:							
	- LAPSED TO FUNDS	2,744					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0217 Library Development Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	364,421	31,630	434,684	32,730	447,725	33,556	461,157	33,556
REGIONAL LIBRARY SYSTEM	100	480,410	66,688	464,105	68,689	478,028	70,750	492,369	70,750
SPECIAL SERVICES	200	458,373	229,005	492,866	235,875	503,469	242,951	518,573	242,951
MAINE CARD SERVICE	300	18,217	47,114	18,763	45,000	19,876	45,000	20,472	45,000
MEDIA SERVICE	400	233,494		232,873		239,859		247,055	
PUBLIC LIBRARY CONSTRUCTION	500		163,275		196,314		195,000		195,000
	600								
	700								
	800								
MISCELLANEOUS	900	54,608	242,227	255,787	344,844	225,893	244,606	219,577	244,606
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,389,462		2,822,530		2,746,713		2,791,066	

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

The Division of Library Development provides leadership in the development and coordination of public libraries, school library media centers, regional library districts and area reference and resource centers to meet the library and information needs of the people of the State. Major activities include:

1. ADMINISTRATION - the Division administers state and federal funds appropriated for public library services and construction and operates library media services, including materials for the visually handicapped and local educational agencies. Its major activities include state-wide library planning, direction, and assistance in program and services development through professional and technical staff guidance, workshops, publications and program evaluation.
2. REGIONAL LIBRARY SYSTEM - includes direct State aid to local public libraries, support of the three area reference and resource centers (each of which provides direct free access for area residents, interlibrary loan material, WATS for member libraries and back-up reference services), and assists in the development of local libraries through consultant services to library district councils and individual libraries.
3. SPECIAL SERVICES -
 - * Books-By-Mail - provides library services for over 250 small rural communities which do not have libraries and also for the many communities which have limited library services. This was implemented in FY '82 to replace the statewide bookmobile service. Annual circulation is 75,000 books to 15,000 rural Maine residents.
 - * Talking Books - provides recorded books and periodicals to visually handicapped persons. Annual circulation is over 140,000 talking books and magazines to nearly 3,000 handicapped readers. The State Library, as Maine's designated Regional Library for the National Library Service (NLS) for the Blind and Physically Handicapped, provides talking book services statewide and coordinates the subregional library system.
 - * Large Print - circulates nearly 40,000 large print books a year to those unable to read conventional print. This service is provided to over 500 individuals, 50 nursing homes and 100 public libraries throughout Maine.
 - * Films - provides 16mm films for public libraries, churches, nursing and boarding homes and community groups. Annual circulation is over 15,000 films for over 230,000 viewers.
4. MAINE CARD SERVICE - provides the financial support for the professional cataloging service for nearly 100 public libraries.
5. MEDIA SERVICES - provides television programming designed for use in elementary and secondary schools. Over 1,500 educational video tape programs are made available to all schools and public agencies. Consultant services are provided for the development of school libraries/media centers. An information exchange provides a computer based searching service to help locate resources for solving problems in classroom instruction.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

LIBRARY DEVELOPMENT SERVICES

APPROPS : 012633 032632 032633 042633

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	781,201	811,463	841,990	861,040	846,005	878,369
	-ALL OTHER	884,986	1,038,205	1,071,360	1,096,663	1,043,761	1,044,712
	-CAPITAL EXPEND	2,000	1,500	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL *	1,668,187	1,851,168	1,914,850	1,959,203	1,891,266	1,924,581
ALL FUNDS							
	-PERSONAL SERVICES	815,804	847,455	883,546	903,843	886,899	921,172
	-ALL OTHER	1,503,214	1,802,608	1,827,965	1,852,083	1,800,366	1,800,132
	-CAPITAL EXPEND	170,509	22,791	35,202	35,140	35,202	35,140
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,489,527	2,672,854	2,746,713	2,791,066	2,722,467	2,756,444
SOURCE:							
	GENERAL FUND	1,668,187	1,851,168	1,914,850	1,959,203	1,891,266	1,924,581
	FEDERAL EXPENDITURE FUND	764,915	765,261	793,863	793,863	793,201	793,863
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	56,425	56,425	38,000	38,000	38,000	38,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,489,527	2,672,854	2,746,713	2,791,066	2,722,467	2,756,444
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,489,527	2,672,854	2,746,713	2,791,066	2,722,467	2,756,444
	DEDICATED REVENUE-FEDERAL	863,797	765,261	793,863	793,863	793,863	793,863
	-NON-FED	16,655	56,425	38,000	38,000	38,000	38,000
	BAL BRT FWD -UNENCUMBERED	24,075	56,301	23,152	23,152	23,152	23,814
	- ENCUMBERED	3,512	116,526				
	TRANSFERS - IN	27,000					
	- OUT	-32,500					
	LESS: OWN \$ INCL IN ALLOC	-821,340	-821,686	-831,863	-831,863	-831,201	-831,863
	TOTAL RESOURCES **	2,570,726	2,845,681	2,769,865	2,814,218	2,746,281	2,780,258
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,570,726	2,845,681	2,769,865	2,814,218	2,746,281	2,780,258
EXPENDITURES:							
	-PERSONAL SERVICES	774,949	847,606	883,546	903,843	886,899	921,172
	-ALL OTHER	1,550,403	1,851,832	1,827,965	1,852,083	1,800,366	1,800,132
	-CAPITAL EXPEND	64,110	123,092	35,202	35,140	35,202	35,140
	TOTAL EXPENDITURES **	2,389,462	2,822,530	2,746,713	2,791,066	2,722,467	2,756,444
BALANCES:							
	- LAPSED TO FUNDS	8,437	-1				
	- CARRIED FORWARD	172,827	23,152	23,152	23,152	23,814	23,814
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	33.5	33.5	33.5	33.5	33.5	33.5
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0		
SUMMARY:							
	GENERAL FUND	35.5	35.5	35.5	35.5	33.5	33.5
	FEDERAL EXPENDITURE FUND	3.0	3.0	3.0	3.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.5	38.5	38.5	38.5	35.5	35.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0260 Library Special Acquisitions Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
SPECIAL ACQUISITIONS	200	551		11,486		5,000		5,000	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		551		11,486		5,000		5,000	

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

The Special Acquisitions Fund at the Maine State Library is administered by the State Librarian. The purpose of the fund is to enable the State Library to acquire documents, maps, journals and other printed materials of significance to the historical heritage of Maine. One of the objectives of the Maine State Library is to maintain a comprehensive collection of materials on the historical, cultural and social development of Maine for this and future generations. The Special Acquisitions Fund helps meet that objective.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

LIBRARY SPECIAL ACQUISITIONS FUND

APPROPS : 012634

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,200	5,408	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,200	5,408	5,000	5,000	5,000	5,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,200	5,408	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLDC **	5,200	5,408	5,000	5,000	5,000	5,000
SOURCE:	GENERAL FUND	5,200	5,408	5,000	5,000	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,200	5,408	5,000	5,000	5,000	5,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,200	5,408	5,000	5,000	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,430	6,078				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	6,630	11,486	5,000	5,000	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,630	11,486	5,000	5,000	5,000	5,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	551	11,486	5,000	5,000	5,000	5,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	551	11,486	5,000	5,000	5,000	5,000
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	6,078					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0216 Reader and Information Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
AUTOMATED DATA SERVICES	100	25,012		28,615		29,136		29,661	
PUBLIC SERVICES	200	323,625		367,028		376,978		383,783	
COLLECTION SERVICES	300	161,812		183,514		188,490		191,892	
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		510,449		579,157		594,604		605,336	

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

The Division of Reference and Information provides information through reference, research and reading resources. To meet this objective:

PUBLIC SERVICES - books and other materials are provided to public, school and academic libraries, as well as State agencies and individuals throughout Maine who are without local libraries and to those who have inadequate library services. Access is provided to a non-fiction collection of over 350,000 library items encompassing a wide variety of subjects and types of materials. Reference service is provided in person, by telephone, by WATS and by mail. Special resources and services include a substantial genealogical collection, the Maine Author collection, Maine newspapers, newspaper clipping files, the Governor Baxter papers, the Avery Collection of lumbering photographs and an extensive collection of Maine State documents and federal documents. Many materials are in microform with equipment available for reading and copying materials, such as newspaper articles, government documents, and materials in education. An Interlibrary Loan (ILL) system increases the availability of library resources to Maine citizens by providing access to 8,000,000 titles in a nationwide interlibrary loan database which includes the collections of 3,000 libraries located throughout the U.S. and Canada. Annual Public Services activity includes the circulation of 150,000 library items, processing 40,000 in-house, mail and WATS requests for specific information, mailing 8,000 items to school and public libraries, and processing another 8,000 requests for books and periodical articles through the online automated interlibrary loan system. TALIMAIN, a bibliographical computerized searching service, provides access to four separate national vendors and over eighty million individual citations in all subject fields. The 300+ databases carried by TALIMAIN also allow retrieval-of-last-resort for items which cannot be obtained in a timely manner through traditional inter-lending channels.

COLLECTION SERVICES - this activity includes the coordination of the purchase, preparation and maintenance of the State Library's central collection. Cataloging for the State Library, five State agency libraries and one institutional library, is done through the OCLC computerized system. This activity also includes the Maine Card Service which provides professional cataloging services for approximately 100 public libraries throughout Maine. Extensive work in the preservation of valuable library materials - deteriorating newspapers, maps, public documents, and books - is accomplished every year.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
MAINE STATE LIBRARY BUREAU

READER & INFORMATION SERVICES - LIBRARY

APPROPS : 012632

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	440,671	452,146	457,915	464,546	459,905	472,863
	-ALL OTHER	109,387	126,762	136,689	140,790	114,586	115,729
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	550,058	578,908	594,604	605,336	574,491	588,592
ALL FUNDS							
	-PERSONAL SERVICES	440,671	452,146	457,915	464,546	459,905	472,863
	-ALL OTHER	109,387	126,762	136,689	140,790	114,586	115,729
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	550,058	578,908	594,604	605,336	574,491	588,592
SOURCE: GENERAL FUND		550,058	578,908	594,604	605,336	574,491	588,592
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	550,058	578,908	594,604	605,336	574,491	588,592
AVAILABLE: APPROPRIATION-ALLOCATION		550,058	578,908	594,604	605,336	574,491	588,592
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		1,750	249				
TRANSFERS - IN							
- OUT		-31,500					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	520,308	579,157	594,604	605,336	574,491	588,592
	NOT AVAILABLE						
	TOTAL AVAILABLE **	520,308	579,157	594,604	605,336	574,491	588,592
EXPENDITURES: -PERSONAL SERVICES		399,571	452,146	457,915	464,546	459,905	472,863
-ALL OTHER		110,878	127,011	136,689	140,790	114,586	115,729
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	510,449	579,157	594,604	605,336	574,491	588,592
BALANCES: - LAPSED TO FUNDS		9,610					
- CARRIED FORWARD		249					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	20.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		20.0	20.0	20.0	20.0	20.0	20.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071M Management Information Division

PROGRAM : 0308 General Purpose Aid for Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
School Subsidies	100								
	200	294,031,928		313,114,682		336,943,000		389,699,000	
School Construction Aid	300								
	400		749,707		1,749,321		2,000,000		2,000,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		294,781,635		314,864,003		338,943,000		391,699,000	

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

Program The program includes the determination and distribution of State Subsidy for local educational agencies.

Objectives To calculate, provide management information, process necessary reported data, and distribute State subsidy monies on an equalized, per pupil/State valuation basis as per M.R.S.A. Title 20-A, Chapter I.

Level of Funding The requested level of State funding for General Purpose Aid under the provisions of the School Finance Act of 1985 is determined via the calculations prescribed in the law and transmitted to the Bureau of the Budget by the Commissioner and the State Board of Education prior to December 15 each year. The ratio of State participation in local funding of schools to local participation is intended by the Legislature to be not less than that of the previous year, as established by the subsidy indices.

The State appropriation for 1986-87 was \$313,965,000 which included \$2,040,000 for a protection of no less than 1984-85 funding for any unit (grandfather clause). At this time, the determination of estimated appropriation needs that will be calculated under 20-A M.R.S.A., Chapter I, has been based on a 7 1/2% increase for fiscal 1988 and 7 1/2% for fiscal 1989 using the 1986-87 net appropriation of \$311,925,000 as a base.

Additional funds for both years have been included to cover the 5 year phase-in of direct state payments for State agency clients as provided in 20-A: M.R.S.A. §15613, sub-§5 (1986-L.D. 2014).

An additional \$27,000,000 for 1988-89 has been requested to continue the teacher salary grant programs established in 20-A M.R.S.A., Chapter 505. This legislation (1985-L.D. 1580) establishes a minimum salary for teachers of \$15,500 in 1987-88. Separate appropriations were made or requested in 1985-86, 1986-87 and 1987-88. They are to be included in General Purpose Aid payments in 1988-89.

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

GENERAL PURPOSE AID FOR LOCAL SCHOOLS

APPROPS : 012111 042111

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
SOURCE:	GENERAL FUND	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
AVAILABLE:	APPROPRIATION-ALLOCATION	293,462,316	313,965,000	336,943,000	389,699,000	343,393,793	393,117,421
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	121,941		2,000,000	2,000,000	2,000,000	2,000,000
	BAL BRT FWD -UNENCUMBERED	4,096,385	2,899,003	2,000,000	2,000,000	2,000,000	
	- ENCUMBERED						
	TRANSFERS - IN	1,627,380					
	- OUT	-1,627,380					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	297,680,642	316,864,003	340,943,000	393,699,000	347,393,793	395,117,421
	NOT AVAILABLE						
	TOTAL AVAILABLE **	297,680,642	316,864,003	340,943,000	393,699,000	347,393,793	395,117,421
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	294,781,635	314,864,003	338,943,000	391,699,000	347,393,793	395,117,421
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	294,781,635	314,864,003	338,943,000	391,699,000	347,393,793	395,117,421
BALANCES:	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD	2,899,003	2,000,000	2,000,000	2,000,000		
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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational & Cultural Services
UNIT : 071M Management Information Division

PROGRAM : 0271 Planning and Management Information - Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	72,922		88,752		78,106		78,815	
Research & Statistics	100	399,814		393,259		404,394		412,985	
Computer Services	200	180,880	8,597	130,000	10,449	210,000	8,000	220,200	9,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		662,213		622,460		700,500		721,000	

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

Program: The program consists of (1) Data Processing, Systems and Programming, and (2) school finance, accounting and statistical services, working together to accomplish the objectives of the Division's program.

Objectives: To provide local education agencies, the Commissioner, the State Board of Education, the Legislature, and the other components of State Government and the Federal Government with required data related to school finance, school construction indebtedness, staff, facilities, transportation, enrollment, curriculum, special education, vocational education, school nutrition programs and other related characteristic information.

Caseload: The Division collects, organizes, processes and reports the above referenced information routinely through a series of annual, semi-annual and monthly reports submitted by the 283 local education agencies. The information received is audited and organized by the Statistical Services Section and then is computerized by the analyst-programmers and data entry operators in the Data Processing, Systems and Programming Section. The Division staff processes the recurring statistical reports using over 250 different computer programs. Special requests, most of which originate from State agencies or the Legislature, are processed regularly.

Change in Source of Funding: No change.

Justification for Requested or Projected Figures: The increasing number of state and federal statutes related to education programs, along with the accompanying regulations, require additional data collection and record keeping. Of particular note is the need for accurate and up-to-date information related to the financing of Maine education. The Division of Management Information collects, processes and reports this information to the many governmental and non-governmental agencies requiring and requesting data. The degree to which the data are provided on a timely basis and the extent to which the management information system can be improved using existing resources depends on the maintenance of current funding levels with the projected increase in recurring costs for existing activities during the biennium.

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

PLANNING & MANAGEMENT INFORMATION - EDUCATION

APPROPS : 012016 032016

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	407,363	412,988	430,840	437,123	427,963	442,669
	-ALL OTHER	191,118	197,943	240,430	259,877	210,657	222,433
	-CAPITAL EXPEND		500	21,230	15,000	15,230	9,000
	-UNALLOCATED						
	TOTAL *	598,481	611,431	692,500	712,000	653,850	674,102
ALL FUNDS							
	-PERSONAL SERVICES	407,363	412,988	430,840	437,123	427,963	442,669
	-ALL OTHER	200,618	207,943	248,430	268,877	218,657	231,433
	-CAPITAL EXPEND		500	21,230	15,000	15,230	9,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	607,981	621,431	700,500	721,000	661,850	683,102
SOURCE: GENERAL FUND		598,481	611,431	692,500	712,000	653,850	674,102
FEDERAL EXPENDITURE FUND		9,500	10,000	8,000	9,000	8,000	9,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	607,981	621,431	700,500	721,000	661,850	683,102
AVAILABLE: APPROPRIATION-ALLOCATION		607,981	621,431	700,500	721,000	661,850	683,102
	DEDICATED REVENUE-FEDERAL	9,046	10,000	8,000	9,000	8,000	9,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		449				
	- ENCUMBERED	29,659	580				
	TRANSFERS - IN	29,250					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-9,500	-10,000	-8,000	-9,000	-8,000	-9,000
	TOTAL RESOURCES **	666,436	622,460	700,500	721,000	661,850	683,102
	NOT AVAILABLE						
	TOTAL AVAILABLE **	666,436	622,460	700,500	721,000	661,850	683,102
EXPENDITURES:							
	-PERSONAL SERVICES	404,170	412,988	430,840	437,123	427,963	442,669
	-ALL OTHER	230,119	208,972	248,430	268,877	218,657	231,433
	-CAPITAL EXPEND	27,924	500	21,230	15,000	15,230	9,000
	TOTAL EXPENDITURES **	662,213	622,460	700,500	721,000	661,850	683,102
BALANCES:							
	- LAPSED TO FUNDS	3,194					
	- CARRIED FORWARD	1,029					
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 071M Management Information Division

PROGRAM : 0552 Teacher Recognition Grant

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	14,415,477		27,803,535		27,000,000			
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,415,477		27,803,535		27,000,000		0	

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

20-A MRSA Chapters 505 and 506 establish a minimum starting salary of \$15,500 for certified teachers beginning in 1987-88 and a state-funded program to recognize the importance of teachers in our State's schools. The purpose of this program is to retain and attract intelligent people within the teaching profession by providing state-funded recognition grants in addition to, and not in lieu of, locally established salary schedules, followed by block grants to local education units for enhancing teacher compensation. Section 13508 states "it is the intent of the Legislature that...at least \$27,000,000 be appropriated in fiscal year 1986-87 and at least \$27,000,000 and any additional funds that may be appropriated in fiscal year 1987-88 by the 112th and 113th Legislatures to carry out the intent of the Chapter. It is also the intent that appropriations shall be made in subsequent years to continue the programs established under this Chapter". A \$27,000,000 appropriation request for 1988-89 has been included in the school subsidy account.

This section states that the appropriations shall be placed in a nonlapsing account to be used to carry out the intent of this Chapter.

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

TEACHER RECOGNITION GRANTS

APPROPS : 012112

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	14,300,000	27,800,000	27,000,000		27,000,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,300,000	27,800,000	27,000,000		27,000,000	
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	14,300,000	27,800,000	27,000,000		27,000,000	
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,300,000	27,800,000	27,000,000		27,000,000	
SOURCE:	GENERAL FUND	14,300,000	27,800,000	27,000,000		27,000,000	
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,300,000	27,800,000	27,000,000		27,000,000	
AVAILABLE:	APPROPRIATION-ALLOCATION	14,300,000	27,800,000	27,000,000		27,000,000	
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		3,535				
	- ENCUMBERED						
	TRANSFERS - IN	119,011					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	14,419,011	27,803,535	27,000,000		27,000,000	
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,419,011	27,803,535	27,000,000		27,000,000	
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	14,415,477	27,803,535	27,000,000		27,000,000	
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	14,415,477	27,803,535	27,000,000		27,000,000	
BALANCES:	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	3,535					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0180 Administration - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	304,628		355,176		392,265		405,155	
Publications Rotary Fund	100								
	200		44,239		55,701		55,000		55,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		348,867		410,877		447,265		460,155	

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

Purpose: This program carries on those recurring and necessary support services and activities for the internal operation and administration of the Museum, as well as for Visitor Services, in compliance with 27 MRSA, c. 2, secs. 82, 83, 85, 86A, 89; and, as a Bureau of the Department of Educational and Cultural Services, 20 MRSA. This shall be done in a manner which assures consistency and in a fiscally responsible manner.

Objectives: Administrative Services:

1. To coordinate and implement Commission and departmental policies, directives and activities;
2. To provide for planning and direction of Bureau responsibilities, programs and work assignments;
3. To manage all Bureau budgetary, fiscal and personnel procedures and records;
4. To manage the procurement, allocation and use of Bureau personnel, materials and capital equipment;
5. To provide for other necessary support services for divisional programs; and,
6. To assure effective facility use, management and security.

Visitor Services:

1. Provide demonstrations and guide services to all Museum visitors and special instructional services to children visiting the Museum either in organized groups or in family units;
2. Coordinate and schedule visitation to the State complex by school groups; and,
3. Manage the volunteer program.

Achievements: Visitation at the Museum has continued to increase steadily. Over 1,150 gallery programs were given to 28,000 school children from 246 Maine communities this past school year. With the opening of new exhibits this coming fiscal year, it is expected that visitation will reach a new high.

Other Funds: Museum Publication Rotary Fund - 27 MRSA, c.2, sec. 89. Nearly 60% of the sales income to the revolving fund is derived from the sale of books. No General Fund monies are presently committed to this program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAU

ADMINISTRATION - MUSEUM

APPROPS : 012671 042671

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	260,526	317,029	351,689	362,139	357,735	375,132
	-ALL OTHER	36,484	37,923	40,576	43,016	39,648	40,017
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	297,010	354,952	392,265	405,155	397,383	415,149
ALL FUNDS							
	-PERSONAL SERVICES	278,365	335,056	370,006	380,521	376,128	393,915
	-ALL OTHER	73,645	74,896	77,259	79,634	75,925	76,234
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	352,010	409,952	447,265	460,155	452,053	470,149
SOURCE: GENERAL FUND		297,010	354,952	392,265	405,155	397,383	415,149
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	55,000	55,000	55,000	55,000	54,670	55,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	352,010	409,952	447,265	460,155	452,053	470,149
AVAILABLE:							
	APPROPRIATION-ALLOCATION	352,010	409,952	447,265	460,155	452,053	470,149
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	49,861	55,000	55,000	55,000	55,000	55,000
	BAL BRT FWD -UNENCUMBERED	32,608	37,531	37,532	37,532	37,532	37,862
	- ENCUMBERED		926				
	TRANSFERS - IN	10,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-55,000	-55,000	-55,000	-55,000	-54,670	-55,000
	TOTAL RESOURCES **	389,479	448,409	484,797	497,687	489,915	508,011
	NOT AVAILABLE						
	TOTAL AVAILABLE **	389,479	448,409	484,797	497,687	489,915	508,011
EXPENDITURES:							
	-PERSONAL SERVICES	285,847	335,056	370,006	380,521	376,128	393,915
	-ALL OTHER	63,020	75,821	77,259	79,634	75,925	76,234
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	348,867	410,877	447,265	460,155	452,053	470,149
BALANCES:							
	- LAPSED TO FUNDS	2,155					
	- CARRIED FORWARD	38,457	37,532	37,532	37,532	37,862	37,862
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT	3.0	3.0	7.0	7.0		
SUMMARY: GENERAL FUND		17.0	17.0	21.0	21.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	22.0	22.0	15.0	15.0

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05
UNIT : 073

Department of Educational and Cultural Services
State Museum Bureau

PROGRAM : 0179 Exhibit Design and Preparation - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Exhibit Design and Preparation	300	385,865		492,037		388,792		405,161	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		385,865		492,037		388,792		405,161	

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

Purpose: This program is responsible for developing concepts and designs for the physical and graphic arrangement and appearance of museum exhibits and interpretive materials, and the subsequent production and preparation of these materials. This includes all exhibit activities, publications, or services offered at the Museum. This program unit is also responsible for providing supporting production and operational services to all other Museum programs. (MRSA 27, c. 2, 85, 86-A, 89)

- Objectives:
1. To design, plan and construct permanent and temporary exhibit components in the museum building. Work is in progress on the "12,000 Years in Maine" design phase, locomotive "Lion" exhibit and lobby/sales shop changes. However, the increases in the cost of building materials continues to advance at a pace faster than increases in budgeted funds for this program.
 2. To provide for the maintenance, interpretation and evaluation of the exhibits and the temporary display installations. This includes responsibility for the maintenance of the Museum's mechanical and audio-visual equipment.
 3. To provide support functions for other Museum programs needing the services of carpentry, photography, or other functions within the capability of this unit.

Achievements: During the past two budget years the Museum staff opened a number of changing exhibitions; including "Mainly Children," the "Allie Ryan Collection of Maritime History," and "The Defence: Disaster in Penobscot Bay." The principal achievement, however, was the opening of the "Made in Maine" exhibition which includes 17 separate installations. This exhibition, encompassing 17,000 sq. ft. on three levels, is the largest installation ever built by the Museum and it has led to a 30% increase in visitation since its opening. Included are some 1500 artifacts. This exhibition was completed in October of 1985, 2 1/2 years ahead of schedule.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAU

EXHIBIT DESIGN & PREPARATION - MUSEUM

APPROPS : 012673

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	201,885	205,073	204,043	207,477	204,503	211,889
	-ALL OTHER	165,863	172,663	184,749	197,684	176,296	176,938
	-CAPITAL EXPEND	136,450					
	-UNALLOCATED						
	TOTAL *	504,198	377,736	388,792	405,161	380,799	388,827
ALL FUNDS							
	-PERSONAL SERVICES	201,885	205,073	204,043	207,477	204,503	211,889
	-ALL OTHER	165,863	172,663	184,749	197,684	176,296	176,938
	-CAPITAL EXPEND	136,450					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	504,198	377,736	388,792	405,161	380,799	388,827
SOURCE:	GENERAL FUND	504,198	377,736	388,792	405,161	380,799	388,827
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	504,198	377,736	388,792	405,161	380,799	388,827
AVAILABLE:							
	APPROPRIATION-ALLOCATION	504,198	377,736	388,792	405,161	380,799	388,827
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		-56				
	- ENCUMBERED	8,413	114,357				
	TRANSFERS - IN	12,000	2,000				
	- OUT	-17,000	-2,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	507,611	492,037	388,792	405,161	380,799	388,827
	NOT AVAILABLE						
	TOTAL AVAILABLE **	507,611	492,037	388,792	405,161	380,799	388,827
EXPENDITURES:							
	-PERSONAL SERVICES	189,510	205,073	204,043	207,477	204,503	211,889
	-ALL OTHER	144,688	175,082	184,749	197,684	176,296	176,938
	-CAPITAL EXPEND	51,667	111,882				
	TOTAL EXPENDITURES **	385,865	492,037	388,792	405,161	380,799	388,827
BALANCES:							
	- LAPSED TO FUNDS	7,389					
	- CARRIED FORWARD	114,357					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	8.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	8.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0174 Research and Collection - Museum

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
Research and Collections	200	340,856		415,707		438,189		450,107	
Federal Grants	300		5,314		75,676		75,000		75,000
Private Donations	400		52,280		49,495		100,000		100,000
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		398,450		540,878		613,189		625,107	

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

Purpose: This program is responsible for maintaining those basic Museum operations as defined by law and which are essential to the acquisition, care, preservation, interpretation and documentation of Maine's historical, environmental, cultural and archaeological heritage as encompassed primarily in the collections of objects and research materials held by the Museum for the State (27 MRSA, c.2, sec. 85, 86, 86A, 90 and c. 13, sub-c II add.).

Objectives:

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

Achievements: Aggressive action by the curatorial staff has recently led to some major acquisitions and donations to the State's collections. In broad terms, the greatest percentage of increase has come in the collections of archaeology and ethnography; and in the collections of "Made in Maine" products. In addition to a number of important Maine ethnographic items, the spectacular growth of collections for "Made in Maine" has included a Burrowes automobile, made in Portland in 1908; a Rice Brothers launch, built in East Boothbay in 1912, and numerous rare items of machinery. The most important artifact ever acquired by the Museum, the locomotive engine "LION" was transferred from the University of Maine to the Museum in January of 1986.

Other Funds: Estimates for FY '86, '87 and '88 are based on anticipated grant proposals. However, since the Museum receives one-year grants, it is difficult to predict the funding level from the Federal government, or, in the case of private donations, how much will be forthcoming in these accounts. Basically, the funding of archaeological field work is accomplished through Federal grants and the purchase of artifacts through private donations.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
STATE MUSEUM BUREAU

RESEARCH & COLLECTION - MUSEUM

APPROPS : 012674 032674 042674

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	280,174	312,072	331,154	335,580	330,978	341,764
	-ALL OTHER	60,646	100,032	107,035	114,527	105,034	105,622
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	340,820	412,104	438,189	450,107	436,012	447,386
ALL FUNDS							
	-PERSONAL SERVICES	294,827	327,337	331,154	335,580	330,978	341,764
	-ALL OTHER	199,367	238,315	272,035	279,527	270,034	270,622
	-CAPITAL EXPEND	85,000	10,000	10,000	10,000	10,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	579,194	575,652	613,189	625,107	611,012	622,386
SOURCE:							
	GENERAL FUND	340,820	412,104	438,189	450,107	436,012	447,386
	FEDERAL EXPENDITURE FUND	175,000	100,000	75,000	75,000	75,000	75,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	63,374	63,548	100,000	100,000	100,000	100,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	579,194	575,652	613,189	625,107	611,012	622,386
AVAILABLE:							
	APPROPRIATION-ALLOCATION	579,194	575,652	613,189	625,107	611,012	622,386
	DEDICATED REVENUE-FEDERAL		75,000	75,000	75,000	75,000	75,000
	-NON-FED	24,258	63,548	100,000	100,000	100,000	100,000
	BAL BRT FWD -UNENCUMBERED	37,414	8,279	19,553	19,553	19,553	19,553
	- ENCUMBERED	12,008	1,500				
	TRANSFERS - IN	14,653					
	- OUT	-19,653					
	LESS: OWN \$ INCL IN ALLOC	-238,374	-163,548	-175,000	-175,000	-175,000	-175,000
	TOTAL RESOURCES **	409,500	560,431	632,742	644,660	630,565	641,939
	NOT AVAILABLE						
	TOTAL AVAILABLE **	409,500	560,431	632,742	644,660	630,565	641,939
EXPENDITURES:							
	-PERSONAL SERVICES	274,019	312,072	331,154	335,580	330,978	341,764
	-ALL OTHER	124,431	218,806	272,035	279,527	270,034	270,622
	-CAPITAL EXPEND		10,000	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	398,450	540,878	613,189	625,107	611,012	622,386
BALANCES:							
	- LAPSED TO FUNDS	1,271					
	- CARRIED FORWARD	9,779	19,553	19,553	19,553	19,553	19,553
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	9.0	10.0	10.0	10.0	10.0	10.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	9.0	10.0	10.0	10.0	10.0	10.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	10.0	11.0	10.0	10.0	10.0	10.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0314 Administration - Local School Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	110,956		111,489		121,110		121,907	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		110,956		111,489		121,110		121,907	

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

Local School Services

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

Conservation Education

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

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

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

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

ADMINISTRATION - LOCAL SCHOOL SERVICES

APPROPS : 012101

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,405	102,620	111,910	112,307	112,312	115,031
	-ALL OTHER	8,528	8,869	9,200	9,600	9,199	9,399
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	108,933	111,489	121,110	121,907	121,511	124,430
ALL FUNDS							
	-PERSONAL SERVICES	100,405	102,620	111,910	112,307	112,312	115,031
	-ALL OTHER	8,528	8,869	9,200	9,600	9,199	9,399
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	108,933	111,489	121,110	121,907	121,511	124,430
SOURCE:	GENERAL FUND	108,933	111,489	121,110	121,907	121,511	124,430
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	108,933	111,489	121,110	121,907	121,511	124,430
AVAILABLE:	APPROPRIATION-ALLOCATION	108,933	111,489	121,110	121,907	121,511	124,430
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	3,120					
	- OUT						
	LESS: OWN.\$ INCL IN ALLOC						
	TOTAL RESOURCES **	112,053	111,489	121,110	121,907	121,511	124,430
	NOT AVAILABLE						
	TOTAL AVAILABLE **	112,053	111,489	121,110	121,907	121,511	124,430
EXPENDITURES:	-PERSONAL SERVICES	103,504	102,620	111,910	112,307	112,312	115,031
	-ALL OTHER	7,452	8,869	9,200	9,600	9,199	9,399
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	110,956	111,489	121,110	121,907	121,511	124,430
BALANCES:	- LAPSED TO FUNDS	1,097					
	- CARRIED FORWARD						
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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0273 Donated Commodities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	62,788		79,857		86,742		85,002	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		62,788		79,857		86,742		85,002	

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

This program supplies various U.S.D.A foods to school lunch programs, charitable institutions, summer camps for children, child care programs and senior citizen programs. During fiscal year 1986, this program supplied 6,588,956 pounds of commodities with a value of \$4,516,288.87 to the following outlets:

	<u>Net Poundage</u>	<u>Value</u>
School Lunch	5,105,205	\$3,474,023.16
Summer Camps	191,435	135,620.10
Summer Food Service	31,493	29,289.60
Institutions	1,081,703	625,639.07
Senior or Elderly Programs	32,298	44,161.11
Child Care	146,822	207,486.83
	<u>6,588,956</u>	<u>\$4,516,228.87</u>

We deliver forty-eight different products to school lunch programs, twenty-three to summer camps, twenty to summer food service, thirty-four for institutions, five items to senior citizens programs and four items for child care centers during the past year.

Monies from the general fund provide insufficient funds for administrative costs. We receive about \$34,000.00 annually from the federal government to cover additional administrative costs and to provide assistance in a very small way for warehousing and transportation expenses. With changes in the U.S.D.A. regulations, we have had to change a part-time position to full-time and to add a full-time reviewer position to our office. These funds in account 3213.4142 are included in letter of credit to the school nutrition division.

The bulk of expenses are warehousing and transportation charges paid for by recipient agencies. This expense is estimated at about \$300,000.00 annually. We anticipate minor increases in participation, particularly in institutional programs. We do see a small increase in school participation as well.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

DONATED COMMODITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012131

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	69,369	70,231	69,667	70,427	70,220	72,336
	-ALL OTHER	9,256	9,626	13,575	14,575	10,052	10,152
	-CAPITAL EXPEND			3,500			
	-UNALLOCATED						
	TOTAL *	78,625	79,857	86,742	85,002	80,272	82,488
ALL FUNDS							
	-PERSONAL SERVICES	69,369	70,231	69,667	70,427	70,220	72,336
	-ALL OTHER	9,256	9,626	13,575	14,575	10,052	10,152
	-CAPITAL EXPEND			3,500			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	78,625	79,857	86,742	85,002	80,272	82,488
SOURCE:	GENERAL FUND	78,625	79,857	86,742	85,002	80,272	82,488
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	78,625	79,857	86,742	85,002	80,272	82,488
AVAILABLE:	APPROPRIATION-ALLOCATION	78,625	79,857	86,742	85,002	80,272	82,488
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-12,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	66,625	79,857	86,742	85,002	80,272	82,488
	NOT AVAILABLE						
	TOTAL AVAILABLE **	66,625	79,857	86,742	85,002	80,272	82,488
EXPENDITURES:	-PERSONAL SERVICES	54,409	70,231	69,667	70,427	70,220	72,336
	-ALL OTHER	8,379	9,626	13,575	14,575	10,052	10,152
	-CAPITAL EXPEND			3,500			
	TOTAL EXPENDITURES **	62,788	79,857	86,742	85,002	80,272	82,488
BALANCES:	- LAPSED TO FUNDS	3,837					
	- CARRIED FORWARD						
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0220 Education in the Unorganized Territory

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	87,740		110,107		98,500		101,200	
INSTRUCTION	100	851,830	119,651	853,429	149,308	860,467	149,308	873,596	149,308
TUITION	200	1,855,515		2,008,944	9,683	2,400,000	9,683	2,610,000	9,683
TRANSPORTATION SCHOOL CHILDR.	300	175,866		180,500		200,000		250,000	
GAS AUTO EXPENSE UTILITIES	400	140,934		150,000		160,250		166,250	
EDUCATIONAL SUPPLIES	500	68,031		80,029	5,112	65,000	5,112	65,000	5,112
BUILDING IMPROVEMENTS	600	293,658		993,870		75,000		75,000	
CAPITAL EQUIPMENT	700	11,704	10,907	140,696	7,480	95,000	7,480	90,000	7,480
	800								
MISCELLANEOUS	900	191,910	4,405	180,525	7,734	141,700	6,761	152,900	6,761
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,812,151		4,877,417		4,274,261		4,562,290	

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

PROGRAM GOALS AND OBJECTIVES:

The primary goal of E.U.T. is to provide appropriate educational experiences for pupils residing in Maine's Unorganized Territories. The specific objectives are:

1. To staff and maintain adequate instructional programs for approximately 315 pupils attending the six elementary schools currently being operated in townships where geographic isolation, economic and demographic factors, and parental wishes deem it advisable to do so.
2. To convey and tuition an estimated 1,200 pupils from townships where schools are not maintained to the nearest public school system.
3. The most expensive items in the budget are tuition, conveyance and salaries. The school system operates 24 buses in addition to contracting with individuals for transportation in sparsely populated areas. Tuition and vehicle costs continue to rise.

PROGRAM DESCRIPTION:

- A. Six elementary schools are operated in the townships of Brookton, Connor, Edmunds, Kingman, Rockwood and Sinclair. Twenty-nine teachers provide an appropriate curriculum. School and playground supplies, materials, and equipment are updated and provided as necessary.
- B. Programs to improve the arithmetic and reading performance levels of pupils determined to be economically disadvantaged are provided via Chapter I ESEA, federal, funds, approximately \$105,000 annually. Speech services and psychological testing are contracted.
- C. The E.U.T. office is staffed by one full-time accountant and a clerk-stenographer, who are responsible for all financial record-keeping and secretarial work necessary to the operation of the program, and the Director of the Division of School Operations, who serves as the superintendent of schools for the E.U.T. school system.
- D. Plantation No. 14 has deorganized, and costs for fiscal year 1987 are reflected in the budget.

UNORGANIZED TERRITORY CAPITAL EXPENDITURES:

There is an annual assignment of funds within the total 1219.1 appropriation to meet the costs of required capital expenditures, such as school additions, buses, repair/renovations of school buildings, maintenance of grounds, and for major pieces of equipment, both academic and recreational. The costs of operating State vehicles -- in this case, school buses for E.U.T. pupils -- have continued to rise, especially in the areas of new vehicles and repairs. Building fuel and utilities costs have also risen, but at a more moderate rate.

An increase is expected in the costs of repairs to buildings, plant equipment and grounds to meet the increased charges by contractors and technicians who provide the labor and parts to keep six elementary schools in adequate working condition. The increase in General Operating Expenses is largely due to annual increases in tuition charges for the estimated 1,200 E.U.T. pupils who must be transported and tuitioned to some forty local educational agencies.

Additionally, some fifty private conveyors are paid to transport pupils from remote, inaccessible areas to the nearest schools or to bus turn-arounds to meet morning, noon (kindergarten), and afternoon schedules.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

EDUCATION IN UNORGANIZED TERRITORY

APPROPS : 012191 032191 042191 092191

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	904,017	918,995	940,967	954,796	936,865	967,803
	-ALL OTHER	2,889,115	3,051,597	3,059,950	3,339,150	2,693,030	2,761,455
	-CAPITAL EXPEND	100,000	120,000	95,000	90,000	95,000	90,000
	-UNALLOCATED	33,688	35,372				
	TOTAL *	3,926,820	4,125,964	4,095,917	4,383,946	3,724,895	3,819,258
ALL FUNDS							
	-PERSONAL SERVICES	1,066,113	1,084,693	1,090,275	1,104,104	1,086,368	1,119,829
	-ALL OTHER	2,898,969	3,062,496	3,081,506	3,360,706	2,711,889	2,780,293
	-CAPITAL EXPEND	102,720	122,720	102,480	97,480	102,480	97,480
	-UNALLOCATED	33,688	35,372				
	TOTAL APPROP-ALLOC **	4,101,490	4,305,281	4,274,261	4,562,290	3,900,737	3,997,602
SOURCE: GENERAL FUND		3,926,820	4,125,964	4,095,917	4,383,946	3,724,895	3,819,258
FEDERAL EXPENDITURE FUND		166,510	171,157	170,564	170,564	168,062	170,564
FEDERAL BLOCK GRANT FUND		8,160	8,160	7,780	7,780	7,780	7,780
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	4,101,490	4,305,281	4,274,261	4,562,290	3,900,737	3,997,602
AVAILABLE: APPROPRIATION-ALLOCATION		4,101,490	4,305,281	4,274,261	4,562,290	3,900,737	3,997,602
DEDICATED REVENUE-FEDERAL		8,474	9,646	10,000	10,000	10,000	10,000
-NON-FED		183		183	183	183	183
BAL BRT FWD -UNENCUMBERED		88,285	118,423	62,092	62,670	62,092	65,172
- ENCUMBERED		277,386	515,805				
TRANSFERS - IN		642,045	661,511	160,959	160,959	160,959	160,959
- OUT		-505,440	-500,000				
LESS: OWN \$ INCL IN ALLOC		-166,510	-171,157	-170,564	-170,564	-168,062	-170,564
TOTAL RESOURCES **		4,445,913	4,939,509	4,336,931	4,625,538	3,965,909	4,063,352
NOT AVAILABLE							
TOTAL AVAILABLE **		4,445,913	4,939,509	4,336,931	4,625,538	3,965,909	4,063,352
EXPENDITURES: -PERSONAL SERVICES		1,041,586	1,101,200	1,090,275	1,104,104	1,086,368	1,119,829
-ALL OTHER		2,454,296	2,638,931	3,081,506	3,360,706	2,711,889	2,780,293
-CAPITAL EXPEND		316,269	1,137,286	102,480	97,480	102,480	97,480
TOTAL EXPENDITURES **		3,812,151	4,877,417	4,274,261	4,562,290	3,900,737	3,997,602
BALANCES: - LAPSED TO FUNDS		-2					
- CARRIED FORWARD		633,764	62,092	62,670	63,248	65,172	65,750
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	28.0	28.0	28.0	28.0	28.0	28.0
	NON-LEGISLATIVE COUNT	28.0	28.0	28.0	28.0	19.0	19.0
SUMMARY: GENERAL FUND		56.0	56.0	56.0	56.0	47.0	47.0
FEDERAL EXPENDITURE FUND		11.0	11.0	11.0	11.0	9.5	9.5
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	67.0	67.0	67.0	67.0	56.5	56.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0279 Grant - Loan-Scholarship Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,085,290		1,240,393		1,281,205		1,340,351	
GRANT/LOAN/SCHOLARSHIP RE-	100				85,000		45,000		60,000
VOLVING FUND	200								
DONATED SURPLUS	300	120,000		120,000		120,000		120,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,205,290		1,445,393		1,446,205		1,520,351	

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

Through this program, State funds are provided for the purchase of seats in out-of-state postgraduate health professions schools to provide opportunities for Maine students to prepare for careers in the fields of allopathic medicine, dentistry, optometry and veterinary medicine. The number of seats authorized by statute for purchase is a total of 23 with 18 available for students seeking careers in allopathic medicine; 2 available for students seeking careers in dental medicine; 2 available for students seeking careers in veterinary medicine; and, 1 available for a student seeking a career in optometric medicine. The major purposes of this program are to provide Maine students with access to out-of-state allopathic medical, dental, optometric and veterinary schools, because of the fact that the State of Maine has no such schools and to secure an adequate supply of quality health care professionals to meet the health care needs of the people of Maine. Institutions with which the State contracts for student seats are Tufts University (School of Medicine, School of Dentistry, and the School of Veterinary Medicine), the University of Vermont Medical School, the New England College of Optometry, the University of Pennsylvania School of Veterinary Medicine, and the New York State College of Veterinary Medicine at Cornell. At the end of the 1984-85 academic year, there were 330 individuals in the program. This total number includes 92 who were still in school in the professional training program; 134 in internships, residencies or fellowships; 19 in obligated National Health Service Corps or Armed Forces practice; 60 in practice in the State of Maine; 22 in practice in another state; 2 withdrew from the professional preparation school; and 1 whose practice site had been undetermined. There are no federal funds involved in this program.

Funds are provided through this program for the Maine Osteopathic Loan Program. These loan funds are made available to eligible students upon recommendation of the Maine Osteopathic Association for attendance at an osteopathic college. Funds have been provided for this program in varying amounts since 1972. However, since FY '85, the amount available has been \$120,000 annually. Loan amounts will range from \$1000 to \$5000 with interest set at 9%. There is a return service/forgiveness provision whereby 25% of the total loan amount may be forgiven for each year of practice in Maine. Prior to 1981, the State contracted for seats at the New England College of Osteopathic Medicine, located in Biddeford. The contract was not renewed in 1981 with the intent being to seek increased funding for the loan program instead of utilizing the contract for seats as a means of providing financial aid for NECOM students. Also included in this program are funds necessary to cover the costs of the State of Maine's assessment for the New England Board of Higher Education. All New England states are part of the New England Regional Compact and thus are assessed an amount to cover most of the costs of the operation of the Board and its program of activities. This assessment amount for the most recent year (FY '86) was \$75,526.

The program receives funds from repayment by students of the amount expended upon them by the State including principal and interest. There are students who choose to practice outside the State of Maine rather than utilize the return service/forgiveness option. The funds available in the Revolving Account will continue to increase annually due to the fact that more students will be completing residencies and deciding on practice locations. At the end of FY '86, \$62,316 has been repaid by these students. These funds may be utilized to purchase student seats at the contract schools and as the amount increases in the future, requests for new appropriations will be decreased accordingly.

This program also receives funds from repayment by students who borrowed from the Maine Osteopathic Loan Fund. The funds available may be utilized to provide loans to new borrowers. At the close of FY '86, approximately \$25,000 was available for loans to students.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

GRANT-LOAN-SCHOLARSHIP FUND

APPROPS : 012351 042351 634010

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,115,621	1,360,393	1,401,205	1,460,351	1,362,393	1,362,393
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,115,621	1,360,393	1,401,205	1,460,351	1,362,393	1,362,393
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,180,621	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,180,621	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
SOURCE:	GENERAL FUND	1,115,621	1,360,393	1,401,205	1,460,351	1,362,393	1,362,393
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	65,000	85,000	45,000	60,000	45,000	60,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,180,621	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,180,621	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	41,451	85,000	48,000	63,500	48,000	63,500
	BAL BRT FWD -UNENCUMBERED	367,380	310,636	310,636	313,636	310,636	313,636
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-65,000	-85,000	-45,000	-60,000	-45,000	-60,000
	TOTAL RESOURCES **	1,524,452	1,756,029	1,759,841	1,837,487	1,721,029	1,739,529
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,524,452	1,756,029	1,759,841	1,837,487	1,721,029	1,739,529
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	1,205,290	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,205,290	1,445,393	1,446,205	1,520,351	1,407,393	1,422,393
BALANCES:							
	- LAPSED TO FUNDS	8,526					
	- CARRIED FORWARD	310,636	310,636	313,636	317,136	313,636	317,136
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0280 Higher Education Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	138,993		156,492		159,984		164,738	
Education For Economic Security Act (EESA)	100		130,506		61,139		58,570		58,375
The Congressional Teachers Scholarship Program	200								
	300						90,000		180,000
Maine Student Incentive Scholarship Program	400	541,257	273,110	900,000	300,000	900,000	300,000	900,000	300,000
	500								
Blaine House Scholars Program	600		447,980		1,010,000		1,445,000		1,940,000
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,531,846		2,427,631		2,953,554		3,543,113	

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

This program provides for the operation of the Maine Student Incentive Scholarship Program (MSISP) which began operation in the fall of 1978. The object of the program is to provide financial assistance to Maine students who will be attending an eligible postsecondary school in Maine and the other New England states. In the academic years 1978 and 1979, the program was available to Maine resident students who were attending an eligible school in Maine. In 1980, school eligibility was extended to those in Massachusetts and in 1984 the eligible school list was expanded to include those in all other New England states. The federal government participates in this program by providing funds to the state and this amount must be at least matched by the state. Since the inception of the program in 1978, through the end of the 1984-85 academic year, 17,433 students have received awards totalling \$5,523,832 of which \$3,721,754 were state funds and \$1,802,078 were federal funds. Figures for the most recent 1984-85 academic year show that 12,396 applied for aid through this program; 8,009 were eligible to receive aid, but only 3,277 actually received an award. This means that approximately 41% of eligible recipients actually received an award. Individual award amounts for that year were \$200 for attendance at a public institution and \$300 for attendance at a private institution. Although the amount of each award is not large in comparison to the increasing costs of postsecondary education, it does assist those recipient students in meeting these costs. Without this aid, some students would be unable to further their education at the postsecondary level or would be forced to withdraw prior to graduation.

This program also provides funds for the Blaine House Scholars Program which was created by the Legislature in 1984. Fifty percent of available funds is allocated for eligible Maine students who plan to enter the teaching profession; twenty-five percent is available for eligible Maine students who are going on to postsecondary education, but who are not planning to teach; and twenty-five percent is available for teachers currently employed in Maine schools who wish to pursue graduate study or continuing education. The loan provided, up to \$1500 annually and renewable to a total of \$6,000, is interest free and a return service/forgiveness provision is available to those entering the teaching profession. In the 1985-86 academic year, 349 students and teachers received loans totalling approximately \$450,000 of state funds. The recipients for the 1986-87 academic year total 712, including 455 new students totalling approximately \$950,000 of state funds. Eligible applicants totalled approximately 1,900 the first year and 1,500 the second year. Although those loans are of significant assistance to students in meeting the costs of a postsecondary education, there has not been enough history to date to determine whether or not this program will help the teacher supply and demand situation.

This program provides funds for the administration of the two preceding programs, as well as other activities of the Division of Higher Education Services. These other activities include the conduct of the Postgraduate Health Professions Program; the licensing of private business, trade and technical schools; the licensing of correspondence schools; assisting students in answering questions about and identifying sources of financial aid; licensing schools of cosmetology and barbering; carrying out the process leading to the legislative authorization for higher education institutions to award degrees; carrying out the process leading to the approval of out-of-state postsecondary institutions which seek to make academic credit offerings in Maine; and providing, upon written request, transcripts for former students who attended Maine postsecondary educational institutions now closed. Daily activities include the development and finalizing of contracts with institutions and students involved in the health professions program and the negotiation of capitation costs for the purchase of student seats in this program; the issuance of proprietary and correspondence school licenses; and making arrangements for implementing the degree authorization and out-of-state institution approval process. Three professional staff positions are funded under this program to carry out administrative activities. A small portion of the administrative funds are utilized to assist in carrying out some activities of the Advisory Committee on Medical Education, a committee established by statute to advise the Commissioner on the administration of the Postgraduate Health Professions Program. This program includes the Congressional Teachers Scholarship Program through which federal funds are provided for students on the basis of academic merit and an interest in teaching, and also the Education for Economic Security Act (EESA) Title II, a federally funded project designed to improve the quality and skills in the teaching and instruction of mathematics and science at the post-secondary level.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

HIGHER EDUCATION SERVICES

APPROPS : 012321 032321 032322 042321

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	94,281	97,750	101,257	104,249	101,763	106,753
	-ALL OTHER	1,540,552	2,402,017	2,898,727	2,900,489	2,403,727	2,404,968
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,634,833	2,499,767	2,999,984	3,004,738	2,505,490	2,511,721
ALL FUNDS							
	-PERSONAL SERVICES	94,281	97,750	101,257	104,249	101,763	106,753
	-ALL OTHER	1,840,552	2,835,667	3,347,297	3,438,864	4,297,297	4,388,343
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,934,833	2,933,417	3,448,554	3,543,113	4,399,060	4,495,096
SOURCE:	GENERAL FUND	1,634,833	2,499,767	2,999,984	3,004,738	2,505,490	2,511,721
	FEDERAL EXPENDITURE FUND	300,000	433,650	448,570	538,375	448,570	538,375
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND					1,445,000	1,445,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,934,833	2,933,417	3,448,554	3,543,113	4,399,060	4,495,096
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,934,833	2,933,417	3,448,554	3,543,113	4,399,060	4,495,096
	DEDICATED REVENUE-FEDERAL	403,691	361,139	449,170	539,075	449,170	539,075
	-NON-FED	30,881		120,000	140,000	120,000	140,000
	BAL BRT FWD -UNENCUMBERED	484,655	1,018,612	1,453,612	2,068,612	1,453,612	1,573,612
	- ENCUMBERED	2,320	1,725				
	TRANSFERS - IN	950,000	1,445,000	1,940,000	1,940,000	1,445,000	1,445,000
	- OUT	-952,500	-1,445,000	-1,940,600	-1,940,700	-1,445,600	-1,445,700
	LESS: OWN \$ INCL IN ALLOC	-300,000	-433,650	-448,570	-538,375	-1,893,570	-1,983,375
	TOTAL RESOURCES **	2,553,880	3,881,243	5,022,166	5,751,725	4,527,672	4,763,708
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,553,880	3,881,243	5,022,166	5,751,725	4,527,672	4,763,708
EXPENDITURES:							
	-PERSONAL SERVICES	90,738	97,750	101,257	104,249	101,763	106,753
	-ALL OTHER	1,441,108	2,329,881	2,852,297	3,438,864	2,852,297	2,943,343
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,531,846	2,427,631	2,953,554	3,543,113	2,954,060	3,050,096
BALANCES:							
	- LAPSED TO FUNDS	2,579					
	- CARRIED FORWARD	1,019,455	1,453,612	2,068,612	2,208,612	1,573,612	1,713,612
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT : 0715 Bureau of School Management

PROGRAM : 0274 Nutrition Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	187,131	254,964	200,403	390,010	202,830	348,315	208,379	357,214
MATCHING FUNDS	100	1,052,297		1,121,917		1,125,400		1,159,162	
FREE & REDUCED PRICED LUNCHES	200		12,456,147		17,160,551		17,674,470		17,674,470
OTHER FEDERAL SUBSIDIES	300		62,236		82,207		71,000		71,000
	400		2,957		13,101		5,565		5,360
CAPITAL EQUIPMENT	500					9,478		8,844	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,015,732		18,968,189		19,437,058		19,484,429	

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

State Funds for Administration - The Division is responsible for the administration and supervision of the programs available under the National School Lunch Act, as amended, and the Child Nutrition Act, as amended. The Division enters into contracts with eligible sponsors to provide funds and assistance for providing nutritious meals to children.

Eligible Outlets: (a) Public and Private schools and public and private institutions responsible for the care of children; (b) public and private nonprofit summer recreational centers or residential camps.

Federally-subsidized Programs: (a) School Lunch, School Breakfast, School Milk, Cash for Commodities for Schools; (b) Summer Food Service Program for Children; (c) Nutrition Education and Training.

Federal funding under these programs is open ended for all programs except Nutrition Education and Training. Nutrition Education and Training is funded by a \$50,000 federal grant for training programs and program administration. Federal funds anticipated for the programs amount to \$17 million for 1986 and 1987. This past year, federal funds, to supplement State funds for administration and supervision of the programs, have decreased in conjunction with the decrease in participation in the school lunch program. The administration and supervision of the program at the State level will be maintained by the utilization of technological advances.

State matching of Federal Funds and Sec. 4 Funds, National School Lunch Program - Federal Regulations require that State appropriated funds match general cash-for-food assistance (Section 4). The match is based on the following factors: (a) Section 4 funds spent in Maine during FY 84; (b) Basic match ratio of \$3 (state/local/private) to \$1 Federal. However, this is modified for any State with a per capita income below the National Average. For Maine, at present, this factor is \$3; (c) 10% of the products of (a) X (b).

It should be noted that the adjustment in Item (b) in the formula to reduce the matching factor for States with income below the national per capita income served to save Maine tax dollars in both 1985 and 1986. Section 4 funds are used to reimburse meals for all children participating in the National School Lunch Program with the purpose of keeping the price of school lunches within the price range of the families of school children. In FY '86, 102,890 children a day were served a nutritious low-cost lunch. Average price to families for these lunches, which met approximately 1/3 daily food needs of pupils was 75¢ at the elementary level; 80¢ at the secondary level. Of the 102,890 children served daily, 49% received meals free or at a reduced price, through the use of: (1) Section 4 and State matching funds; (2) special cash assistance (Section 11) for provision of meals to eligible children; and, (3) government-donated foods.

Federal Subsidy for Children Qualifying for Free and Reduced Price Meals (Section 11) - Special cash assistance funds are made available to provide free or at a reduced rate, respectively, for children who qualify under family-income guidelines. In 1986, over 37,600 children a day received lunches free; 11,100 at a reduced rate of 40¢.

Other Federal Subsidies - this category covers federal reimbursement available for School Breakfast, School Milk, Summer Food Service Program for children, cash for Commodities for schools, and Nutrition Education and Training.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

NUTRITION PROGRAM - LOCAL SCHOOLS

APPROPS : 012134 032134

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	152,428	155,727	156,596	160,193	156,225	162,826
	-ALL OTHER	1,164,667	1,166,017	1,171,634	1,207,348	1,166,713	1,167,332
	-CAPITAL EXPEND			9,478	8,844	9,320	4,450
	-UNALLOCATED						
	TOTAL *	1,317,095	1,321,744	1,337,708	1,376,385	1,332,258	1,334,608
ALL FUNDS							
	-PERSONAL SERVICES	396,150	428,582	427,563	437,735	428,337	446,439
	-ALL OTHER	17,375,593	18,509,836	18,994,452	19,032,490	18,983,526	18,986,403
	-CAPITAL EXPEND	13,054	5,101	15,043	14,204	14,885	9,810
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	17,784,797	18,943,519	19,437,058	19,484,429	19,426,748	19,442,652
SOURCE:							
	GENERAL FUND	1,317,095	1,321,744	1,337,708	1,376,385	1,332,258	1,334,608
	FEDERAL EXPENDITURE FUND	16,467,702	17,621,775	18,099,350	18,108,044	18,094,490	18,108,044
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	17,784,797	18,943,519	19,437,058	19,484,429	19,426,748	19,442,652
AVAILABLE:							
	APPROPRIATION-ALLOCATION	17,784,797	18,943,519	19,437,058	19,484,429	19,426,748	19,442,652
	DEDICATED REVENUE-FEDERAL	12,839,752	17,648,874	18,133,941	18,143,643	18,133,941	18,143,643
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-13,069	2,370	453	453	453	5,313
	- ENCUMBERED	33,589	19,783				
	TRANSFERS - IN	833					
	- OUT	-127,839	-24,129	-34,591	-35,599	-34,591	-35,599
	LESS: OWN \$ INCL IN ALLOC	-16,467,702	-17,621,775	-18,099,350	-18,108,044	-18,094,490	-18,108,044
	TOTAL RESOURCES **	14,050,361	18,968,642	19,437,511	19,484,882	19,432,061	19,447,965
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,050,361	18,968,642	19,437,511	19,484,882	19,432,061	19,447,965
EXPENDITURES:							
	-PERSONAL SERVICES	345,556	431,552	427,563	437,735	428,337	446,439
	-ALL OTHER	13,667,219	18,523,536	18,994,452	19,032,490	18,983,526	18,986,403
	-CAPITAL EXPEND	2,957	13,101	15,043	14,204	14,885	9,810
	TOTAL EXPENDITURES **	14,015,732	18,968,189	19,437,058	19,484,429	19,426,748	19,442,652
BALANCES:							
	- LAPSED TO FUNDS	12,929					
	- CARRIED FORWARD	21,700	453	453	453	5,313	5,313
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	9.0	10.0	12.0	12.0	12.0	12.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	14.0	15.0	17.0	17.0	17.0	17.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 05 Department of Educational and Cultural Services
UNIT :0715 Bureau of School Management

PROGRAM :0276 School Facilities Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	108,225	12,542	113,047	570,000	118,589	40,000	120,694	42,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		120,767		683,047		158,589		162,694	

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

This Division is responsible for the administration of the following programs: (1) school construction; (2) school leasing; (3) energy retrofits; (4) asbestos containment. The specific responsibilities for each program are as follows:

1. School Construction:

- (a) Provide information and technical assistance to local school units in school facilities planning;
- (b) Develop and implement administrative procedures necessary to the school construction approval process;
- (c) Develop and implement procedures necessary for the fiscal control of school construction;
- (d) Prepare exhibits for the State Board of Education to include funding and priority recommendations (project ratings, descriptions, cost, etc.). There are approximately 40 to 50 applications for school construction submitted annually. The State Board annually approves from 15 to 20 projects amounting to approximately \$25 to \$50 million.
- (e) Continually develop legislation necessary to improve the school construction process.

2. School Leasing:

- (a) Develop and implement procedures for the approval of school lease space for reimbursement;
- (b) Approximately 140 leases are approved annually for a total of approximately \$1,100,000.

3. Energy Retrofit Program:

- (a) Develop the guidelines and approval procedures necessary to disburse \$10 million to local school units for the purpose of energy conservation improvements. This is done in cooperation with the Bureau of Public Improvements;
- (b) Thus far, approximately \$9.5 million has been disbursed to local systems (on a 90-10 State/local matching basis) in four separate phases. Current plans call for completion of this program during the upcoming year.

4. Asbestos Containment Program:

- (a) Work in cooperation with the U.S. Region 1 Environmental Protection Agency in providing information to local school units;
- (b) Develop plans to enable local school units to comply with the E.P.A. Inspection and Notification Rule, including the provision of 50-50 State/local matching funds for this purpose.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

SCHOOL FACILITIES PROGRAM - LOCAL SCHOOLS

APPROPS : 012151 042151

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,424	102,555	107,569	109,266	108,091	111,865
	-ALL OTHER	10,088	10,492	11,020	11,428	10,635	10,745
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	110,512	113,047	118,589	120,694	118,726	122,610
ALL FUNDS							
	-PERSONAL SERVICES	100,424	102,555	107,569	109,266	108,091	111,865
	-ALL OTHER	80,088	80,492	51,020	53,428	50,635	52,745
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	180,512	183,047	158,589	162,694	158,726	164,610
SOURCE: GENERAL FUND		110,512	113,047	118,589	120,694	118,726	122,610
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	70,000	70,000	40,000	42,000	40,000	42,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	180,512	183,047	158,589	162,694	158,726	164,610
AVAILABLE: APPROPRIATION-ALLOCATION		180,512	183,047	158,589	162,694	158,726	164,610
DEDICATED REVENUE-FEDERAL							
	-NON-FED	60,019	152,000	128,964	133,452	128,964	133,452
	BAL BRT FWD -UNENCUMBERED	502,494	549,971	49,971	49,971	49,971	49,971
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT			-88,964	-91,452	-88,964	-91,452
	LESS: OWN \$ INCL IN ALLOC	-70,000	-152,000	-40,000	-42,000	-40,000	-42,000
	TOTAL RESOURCES **	673,025	733,018	208,560	212,665	208,697	214,581
	NOT AVAILABLE						
	TOTAL AVAILABLE **	673,025	733,018	208,560	212,665	208,697	214,581
EXPENDITURES:							
	-PERSONAL SERVICES	99,889	102,555	107,569	109,266	108,091	111,865
	-ALL OTHER	20,878	580,492	51,020	53,428	50,635	52,745
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	120,767	683,047	158,589	162,694	158,726	164,610
BALANCES:							
	- LAPSED TO FUNDS	2,287					
	- CARRIED FORWARD	549,971	49,971	49,971	49,971	49,971	49,971
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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0275 Transportation Program - Local Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	61,251	11,832	64,663	20,858	67,460		67,764	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		73,083		85,521		67,460		67,764	

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

Services rendered in this area include assisting local units develop pupil transportation safety programs, establish school bus driver training programs and workshops, and assist local units acquire school transportation in the most economical manner consistent with the welfare and safety of pupils. Driver Education curricula are developed and monitored by this unit. Evaluations of Driver Education programs are conducted upon request. School bus purchases, contracts and leases are approved by this unit. The Department of Educational and Cultural Services is charged by law with the responsibility of establishing the Minimum Standards for School Bus Construction working with representatives from local units and school bus dealers. This unit develops specifications for school bus construction and makes provisions for equipment.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF SCHOOL MANAGEMENT

TRANSPORTATION PROGRAM - LOCAL SCHOOLS

APPROPS : 012113 032113

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	54,387	54,983	56,960	57,164	57,381	58,681
	-ALL OTHER	9,308	9,680	10,500	10,600	9,750	9,850
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	63,695	64,663	67,460	67,764	67,131	68,531
ALL FUNDS							
	-PERSONAL SERVICES	54,387	54,983	56,960	57,164	57,381	58,681
	-ALL OTHER	28,808	29,180	10,500	10,600	9,750	9,850
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	83,195	84,163	67,460	67,764	67,131	68,531
SOURCE: GENERAL FUND		63,695	64,663	67,460	67,764	67,131	68,531
FEDERAL EXPENDITURE FUND		19,500	19,500				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	83,195	84,163	67,460	67,764	67,131	68,531
AVAILABLE: APPROPRIATION-ALLOCATION		83,195	84,163	67,460	67,764	67,131	68,531
	DEDICATED REVENUE-FEDERAL	12,921	19,500				
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	270	1,358				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-19,500	-19,500				
	TOTAL RESOURCES **	76,886	85,521	67,460	67,764	67,131	68,531
	NOT AVAILABLE						
	TOTAL AVAILABLE **	76,886	85,521	67,460	67,764	67,131	68,531
EXPENDITURES: -PERSONAL SERVICES		52,887	54,983	56,960	57,164	57,381	58,681
	-ALL OTHER	20,196	30,538	10,500	10,600	9,750	9,850
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	73,083	85,521	67,460	67,764	67,131	68,531
BALANCES: - LAPSED TO FUNDS		2,445					
	- CARRIED FORWARD	1,358					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0171 Administration - Voc Ed

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	92,015	306,102	100,915	310,269	100,452	310,269	102,110	310,269
TECHNICAL ASSISTANCE	100		515,395		489,896		523,963		523,963
HANDICAPPED	200		343,968		344,468		386,089		366,785
DISADVANTAGED	300		343,872		278,926		849,396		806,926
ADULT	400		209,818		407,000		414,111		393,405
S.P/HOMEMAKER/SEX EQUITY	500		269,179		220,241		463,392		440,142
CORRECTIONAL	600		12,265		-0-		-0-		-0-
PROGRAM IMPROVEMENT	700		212,620		350,000		1,136,220		1,064,536
COMMUNITY-BASED ORGANIZATIONS	800		-0-		27,136		27,136		25,779
CONSUMER & HOMEMAKING	900		147,246		174,684		174,684		166,823
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,452,480		2,703,535		4,385,712		4,200,738	

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

It is the purpose of P.L. 98-524 to assist the State of Maine in improving planning in the use of all resources available to them for vocational education by involving a wide-range of agencies and individuals concerned with education and training within the state in the the development of the vocational education plans. It is also the purpose of P.L. 98-524 to authorize federal grants to assist them:

- (1) to extend and improve existing programs of vocational education,
- (2) to develop new programs of vocational education,
- (3) to develop exemplary and innovative programs which stress new and emerging technologies, and
- (4) to develop and carry out such programs of vocational education within Maine so as to overcome sex discrimination and sex stereotyping in vocational education programs (including single parent/homemaker programs) and thereby furnish equal educational opportunities in vocational education to persons of both sexes,

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

The overall state match varies according to different sections of the Federal Act, 98-524.

The Associate Commissioner is responsible for the development of the Three-Year State Plan for Vocational Education, and includes salaries and retirement for the Associate Commissioner, an ISG (Instructional Support Group), a Clerk-Stenographer III position, an Account Clerk II, and an Accountant II, plus funds for travel, utilities, rents, repairs, insurance, and general operating expense

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

ADMINISTRATION - VOC ED

APPROPS : 012201 032201 032203

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	91,825	95,268	94,522	95,884	94,747	98,069
	-ALL OTHER	5,430	5,647	5,930	6,226	5,748	5,760
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	97,255	100,915	100,452	102,110	100,495	103,829
ALL FUNDS							
	-PERSONAL SERVICES	794,166	813,906	601,087	608,512	593,438	611,748
	-ALL OTHER	1,783,000	1,817,666	3,779,975	3,587,076	3,778,685	3,585,559
	-CAPITAL EXPEND	5,000	6,000	4,650	5,150	4,650	5,150
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,582,166	2,637,572	4,385,712	4,200,738	4,376,773	4,202,457
SOURCE:							
	GENERAL FUND	97,255	100,915	100,452	102,110	100,495	103,829
	FEDERAL EXPENDITURE FUND	2,484,911	2,536,657	4,285,260	4,098,628	4,276,278	4,098,628
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,582,166	2,637,572	4,385,712	4,200,738	4,376,773	4,202,457
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,582,166	2,637,572	4,385,712	4,200,738	4,376,773	4,202,457
	DEDICATED REVENUE-FEDERAL	4,187,234	4,960,533	4,330,940	4,144,490	4,330,940	4,144,490
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-65,654	81,843	1,386,759	1,386,759	1,386,759	1,395,741
	- ENCUMBERED	75,389	111,094				
	TRANSFERS - IN	11,701					
	- OUT	-1,670,184	-1,164,091	-45,680	-45,862	-45,680	-45,862
	LESS: OWN \$ INCL IN ALLOC	-2,484,911	-2,536,657	-4,285,260	-4,098,628	-4,276,278	-4,098,628
	TOTAL RESOURCES **	2,635,741	4,090,294	5,772,471	5,587,497	5,772,514	5,598,198
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,635,741	4,090,294	5,772,471	5,587,497	5,772,514	5,598,198
EXPENDITURES:							
	-PERSONAL SERVICES	540,741	813,906	601,087	608,512	593,438	611,748
	-ALL OTHER	1,900,743	1,878,652	3,779,975	3,587,076	3,778,685	3,585,559
	-CAPITAL EXPEND	10,996	10,977	4,650	5,150	4,650	5,150
	TOTAL EXPENDITURES **	2,452,480	2,703,535	4,385,712	4,200,738	4,376,773	4,202,457
BALANCES:							
	- LAPSED TO FUNDS	3,231					
	- CARRIED FORWARD	180,030	1,386,759	1,386,759	1,386,759	1,395,741	1,395,741
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	31.5	31.5	22.0	22.0	19.5	19.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	34.5	25.0	25.0	22.5	22.5

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0364 Adult Education

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
ADULT EDUCATION	100	2,361,941		2,652,006		2,749,011		2,886,461	
ADULT BASIC EDUCATION	200		630,519		611,092		616,316		616,021
COMMUNITY EDUC. (MOTT FOUND.)	300		20,946		20,787		-		-
HIGH SCHOOL EQUIV. (GED)	400		59,088		77,793		77,793		77,793
FIRE SERVICE TRAINING	500		87,159		159,692		120,000		120,000
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,159,653		3,521,370		3,563,120		3,700,275	

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

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

Adult Education subsidies funds are used to subsidize adult education programs in the areas of high school completion, general evening school, adult vocational education, adult literacy, adult handicapped. These funds are paid to local school districts in the year following expenditures. Statutes in Chapter 315 of Maine Public School Laws.

Staff Training--Chapter 315, Section 8606 states, "The Commissioner shall add to his budget request a sum not to exceed 5% of the sum recommended for reimbursement to the local units for pre-service and in-service education activities for teachers in adult education."

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

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

High School Equivalency: The G.E.D. is administered in 90 sites throughout the State of Maine. A fee is charged to the candidates which provides approximately 75% of the funds necessary to operate this program.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

ADULT EDUCATION

APPROPS : 012301 032301 042206 042301 042302

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,457,964	2,668,106	2,749,011	2,886,461	2,721,103	2,795,792
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,457,964	2,668,106	2,749,011	2,886,461	2,721,103	2,795,792
ALL FUNDS							
	-PERSONAL SERVICES	278,762	281,509	234,976	236,406	235,951	241,593
	-ALL OTHER	3,054,872	3,275,077	3,321,944	3,457,369	3,288,804	3,361,513
	-CAPITAL EXPEND	7,400	7,700	6,200	6,500	6,200	6,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,341,034	3,564,286	3,563,120	3,700,275	3,530,955	3,609,606
SOURCE: GENERAL FUND		2,457,964	2,668,106	2,749,011	2,886,461	2,721,103	2,795,792
FEDERAL EXPENDITURE FUND		597,863	601,346	616,316	616,021	614,338	616,021
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		285,207	294,834	197,793	197,793	195,514	197,793
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,341,034	3,564,286	3,563,120	3,700,275	3,530,955	3,609,606
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,341,034	3,564,286	3,563,120	3,700,275	3,530,955	3,609,606
	DEDICATED REVENUE-FEDERAL	651,815	612,646	630,000	630,000	630,000	630,000
	-NON-FED	193,361	257,834	197,793	197,793	197,793	197,793
	BAL BRT FWD -UNENCUMBERED	36,145	79,644	70,048	70,048	70,048	74,305
	- ENCUMBERED	7,288	34,488				
	TRANSFERS - IN	34,719					
	- OUT	-102,590	-61,300	-13,684	-13,979	-13,684	-13,979
	LESS: OWN \$ INCL IN ALLOC	-883,070	-896,180	-814,109	-813,814	-809,852	-813,814
	TOTAL RESOURCES **	3,278,702	3,591,418	3,633,168	3,770,323	3,605,260	3,683,911
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,278,702	3,591,418	3,633,168	3,770,323	3,605,260	3,683,911
EXPENDITURES:							
	-PERSONAL SERVICES	202,450	260,107	234,976	236,406	235,951	241,593
	-ALL OTHER	2,953,173	3,252,957	3,321,944	3,457,369	3,288,804	3,361,513
	-CAPITAL EXPEND	4,030	8,306	6,200	6,500	6,200	6,500
	TOTAL EXPENDITURES **	3,159,653	3,521,370	3,563,120	3,700,275	3,530,955	3,609,606
BALANCES:							
	- LAPSED TO FUNDS	6,355					
	- CARRIED FORWARD	112,694	70,048	70,048	70,048	74,305	74,305
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	4.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 05
UNIT : 076

Department of Educational and Cultural Services
Bureau of Vocational Education

PROGRAM : 0311 Vocational Training - Program Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
PROGRAM SERVICES	100	103,974		134,970		136,170		138,418	
JOB TRAINING PARTNERSHIP ACT	200		104,689		24,876		123,393		124,236
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		208,663		159,846		259,563		262,654	

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

Statement of Purpose: To administer a system of services and manage a staff to provide educational and cultural services for students participating in occupational and vocational education. (This Division provides those support services that cut across Secondary and Adult Division lines.)

- Objectives:
1. To assist Bureau staff and school officials in the preparation of federally funded programs and provide information concerning budget development.
 2. To assist school officials and others as needed in the preparation and improvement of occupational programs with services pertaining to this Division.
 3. To provide in-service education for teachers and administrators to improve their vocational and occupational skills for each program area within the Division and coordinate all Bureau activities related to in-service education.
 4. To review certification data concerning special population as requested and provide Bureau of Vocational Education staff and Division of Certification and Placement Director with recommendations.
 5. To provide assistance to teachers and administrators to evaluate vocational and occupational programs supported with federal funds.
 6. To provide leadership and special assistance to involve disadvantaged and handicapped students in appropriate vocational and occupational education programs.
 7. To review curriculum materials and assist school officials in updating instructional materials for special population programs.
 8. To review and approve all requests for federal funds concerning budget information and State Plan reference data, i.e., type of activity, funds available, acceptable use of funds, matching requirement and other assurances as required by law and policy.
 9. To provide assistance to the SEA and LEA's for the purpose of eliminating sex bias and sex role stereotyping from vocational education programs, services and activities.
 10. To assist Bureau staff, school officials, and others with management information.
 11. To provide state leadership for Career Guidance and Counseling programs and services. This service is designed to meet the career development, vocational education, and employment needs of vocational education students.
 12. To improve coordination of vocational education programs with programs provided for under the Job Training Partnership Act (J.T.P.A.)

Caseload: This Division is staffed with 12 people: the Director of Program Services and Finance; Consultant of programs for the disadvantaged and handicapped; Consultant for programs and services for sex equity/single parent; Consultant for Career Guidance; Coordinator/Planner for Education/JTPA; one Programmer/Analyst; one Accountant II, one Account Clerk II; one Secretary/Clerk Stenographer III; one-half Secretary/Clerk Stenographer II; and, one and two-thirds Clerk/Typist II.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

VOCATIONAL TRAINING - PROGRAM SERVICES

APPROPS : 012203 032202

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	98,599	99,671	103,117	103,710	103,458	105,920
	-ALL OTHER	20,984	31,479	33,053	34,708	31,964	32,086
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	119,583	131,150	136,170	138,418	135,422	138,006
ALL FUNDS							
	-PERSONAL SERVICES	209,127	212,748	188,848	189,743	189,542	193,849
	-ALL OTHER	45,456	55,254	70,715	72,911	67,713	68,393
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	254,583	268,002	259,563	262,654	257,255	262,242
SOURCE: GENERAL FUND		119,583	131,150	136,170	138,418	135,422	138,006
FEDERAL EXPENDITURE FUND		135,000	136,852	123,393	124,236	121,833	124,236
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	254,583	268,002	259,563	262,654	257,255	262,242
AVAILABLE: APPROPRIATION-ALLOCATION		254,583	268,002	259,563	262,654	257,255	262,242
	DEDICATED REVENUE-FEDERAL	1,918		123,393	124,236	123,393	124,236
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,532	5,687				1,560
	- ENCUMBERED		23,009				
	TRANSFERS - IN	127,392					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-135,000	-136,852	-123,393	-124,236	-121,833	-124,236
	TOTAL RESOURCES **	250,425	159,846	259,563	262,654	258,815	263,802
	NOT AVAILABLE						
	TOTAL AVAILABLE **	250,425	159,846	259,563	262,654	258,815	263,802
EXPENDITURES:							
	-PERSONAL SERVICES	180,372	100,373	188,848	189,743	189,542	193,849
	-ALL OTHER	27,838	42,223	70,715	72,911	67,713	68,393
	-CAPITAL EXPEND	453	17,250				
	TOTAL EXPENDITURES **	208,663	159,846	259,563	262,654	257,255	262,242
BALANCES:							
	- LAPSED TO FUNDS	11,780					
	- CARRIED FORWARD	29,982				1,560	1,560
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	4.0	4.0	3.0	3.0	3.0	3.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0316 Vocational Education - Secondary Schools

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	108,525		107,641		49,341		49,827	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		108,525		107,641		49,341		49,827	

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

The Division of Secondary Vocational Education is a division of the Bureau of Vocational Education which is responsible for the administration and supervision of 24 secondary vocational centers and regions.

- Objectives:
1. It is the purpose of the Division of Secondary Vocational Education to insure that suitable policies and procedures are established to reach the goals and objectives established for vocational centers and regions; to maintain sufficient information to assess the operational effectiveness of those programs; and to share in overall Bureau planning and coordination.
 2. The secondary schools serve more than 8,000 regular day students in skill development programs. The Bureau works directly with 24 secondary vocational administrators, and numerous superintendents.
 3. To ensure that State monies expended for this program are recognized for the purpose of matching federal vocational funds.
 4. The secondary vocational programs are spread over the entire state and are complex in their operation. Staff and resources which have been allocated to the administration and supervision of these programs are only sufficient to insure minimal accountability. The funds requested herein are needed to maintain the existing level of effort.
 5. To promote curriculum development to aid vocational centers and regions to remain current with program offerings.

Caseload: This Division is staffed with 12 1/2 people: The Director of the Division of Secondary Vocational Education; Consultant for Agriculture & Natural Resources; Consultant for Industrial Arts; Consultant for Cooperative Education and Distributive Education; Consultant for Home Economics Education; Consultant for Business Education; Consultant for Health Occupations & Wage Earning; Instructional Support Group Consultant for Trade & Industry; one Clerk Stenographer III; three and one-half Clerk Stenographer II's.

DEPARTMENT OF EDUCATIONAL AND CULTURAL SERVICES
BUREAU OF VOCATIONAL EDUCATION

VOCATIONAL EDUCATION - SECONDARY SCHOOLS

APPROPS : 012202

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	100,509	101,327	42,711	42,865	42,890	43,813
	-ALL OTHER	6,071	6,314	6,630	6,962	6,588	6,588
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	106,580	107,641	49,341	49,827	49,478	50,401
ALL FUNDS							
	-PERSONAL SERVICES	100,509	101,327	42,711	42,865	42,890	43,813
	-ALL OTHER	6,071	6,314	6,630	6,962	6,588	6,588
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	106,580	107,641	49,341	49,827	49,478	50,401
SOURCE: GENERAL FUND		106,580	107,641	49,341	49,827	49,478	50,401
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEDUS FUNDS							
	TOTAL APPROP-ALLOC **	106,580	107,641	49,341	49,827	49,478	50,401
AVAILABLE: APPROPRIATION-ALLOCATION		106,580	107,641	49,341	49,827	49,478	50,401
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN		3,937	60,283				
- OUT			-60,283				
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	110,517	107,641	49,341	49,827	49,478	50,401
	NOT AVAILABLE						
	TOTAL AVAILABLE **	110,517	107,641	49,341	49,827	49,478	50,401
EXPENDITURES: -PERSONAL SERVICES		103,063	41,044	42,711	42,865	42,890	43,813
-ALL OTHER		5,462	66,597	6,630	6,962	6,588	6,588
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	108,525	107,641	49,341	49,827	49,478	50,401
BALANCES: - LAPSED TO FUNDS		1,992					
- CARRIED FORWARD							
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	3.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	3.0	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 **	3.0	3.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0251 Administration - Environmental Protection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Board	100	73,600	-0-	66,323	-0-	78,531	-0-	81,777	-0-
Commissioner and staff	200	222,528	-0-	185,907	-0-	209,415	-0-	195,071	-0-
General Administration	300	152,415	141,447	164,064	180,681	183,238	373,538	190,812	363,778
Public Assistance	400	63,520	53,340	66,314	53,856	78,531	113,193	81,777	110,236
Management & Planning	500	54,280	-0-	69,553	-0-	78,531	37,280	81,777	36,800
Computer Services	600	165,890	68,398	193,876	79,609	218,141	79,235	227,158	77,164
	700								
	800								
MISCELLANEOUS	900	23,195		22,498		26,176		27,259	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,018,613		1,082,681		1,475,809		1,473,609	

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

Statement of Purpose: Title 38, Section 341 establishes the Department of Environmental Protection to protect our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy it by directing growth and development in a manner which will preserve for all time an ecologically sound and aesthetically pleasing environment.

Objectives: To provide leadership, direction and decision-making in administrative and regulatory matters through the Office of the Commissioner and the Board of Environmental Protection; to provide administrative and logistical support for the four operating bureaus in the following areas: 1. Management and Planning including both short and long term planning, working with the Legislature in identifying environmental problems and developing remedial legislation and integrating the myriad federal grant and dedicated revenue programs; 2. General Administration which provides direct daily financial, personnel, statistical and procurement services; 3. Public Assistance which maintains and operates a two-way communications system between the Department and its constituents by accurately reflecting through the media of print and electronics the activities of the Office of the Commissioner, Board of Environmental Protection and the four line bureaus in behalf of the environment and the public's concern for and reaction to those activities. The system also facilitates maximum citizen participation in the department's decision-making processes. 4. Computer Services provides state-of-the-art processing, record control and retrieval, word processing and computer assisted services to support all the Department's scientific, statistical, accounting and administrative requirements.

Federal or Other Matching Funds: None

Justification for Requested Figures: Requested budget figures reflect a need to reinforce the department's administrative support capabilities that have suffered in recent years when almost all available funding resources were needed for rapidly expanding field programs. In the past several years for example, there has been virtually no replacement of or addition to capital equipment to support board meetings, public hearings, workshops and similar DEP activities. While legislation stresses better communications with the public and more public involvement in the decision-making processes, the basic equipment to accomplish these goals has fallen below state-of-the-art standards both in terms of amount and technical capabilities. Our testimony and record keeping capabilities are inadequate for both present and anticipated needs. Audio-visual equipment needed to support the Department in general and an adequate information and education program in particular is for the most part ten or more years old and constantly in need of repair. Cost of computer and word processing hardware has outdistanced resources. Video recording capabilities similar to those used by other departments for sometime are needed for staff training, staff presentations to the board, and for preservation of evidence.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DEPARTMENT OF ENVIRONMENTAL PROTECTION

ADMINISTRATION - ENVIRON PROTECTION

APPROPS : 015301 035301 045301

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	590,390	602,825	671,375	683,761	648,129	675,138
	-ALL OTHER	147,214	158,419	185,388	193,120	158,418	161,185
	-CAPITAL EXPEND	7,030	6,800	15,800	8,750	6,690	6,750
	-UNALLOCATED						
	TOTAL *	744,634	768,044	872,563	885,631	813,237	843,073
ALL FUNDS							
	-PERSONAL SERVICES	874,261	895,871	1,195,466	1,220,443	1,182,098	1,231,198
	-ALL OTHER	167,914	179,519	237,954	244,416	210,984	212,481
	-CAPITAL EXPEND	7,030	6,800	42,389	8,750	33,279	6,750
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,049,205	1,082,190	1,475,809	1,473,609	1,426,361	1,450,429
SOURCE:							
	GENERAL FUND	744,634	768,044	872,563	885,631	813,237	843,073
	FEDERAL EXPENDITURE FUND	254,854	262,467	348,418	354,402	337,294	349,515
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	49,717	51,679	254,828	233,576	275,830	257,841
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,049,205	1,082,190	1,475,809	1,473,609	1,426,361	1,450,429
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,049,205	1,082,190	1,475,809	1,473,609	1,426,361	1,450,429
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	34,121	57,046	185,259	713,831	185,259	703,953
	- ENCUMBERED	55,000	759				
	TRANSFERS - IN	286,210	442,254	1,131,818	1,105,279	1,131,818	1,105,279
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-304,571	-314,146	-603,246	-587,978	-613,124	-607,356
	TOTAL RESOURCES **	1,119,965	1,268,103	2,189,640	2,704,741	2,130,314	2,652,305
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,119,965	1,268,103	2,189,640	2,704,741	2,130,314	2,652,305
EXPENDITURES:							
	-PERSONAL SERVICES	798,444	895,871	1,195,466	1,220,443	1,182,098	1,231,198
	-ALL OTHER	183,161	180,010	237,954	244,416	210,984	212,481
	-CAPITAL EXPEND	37,008	6,800	42,389	8,750	33,279	6,750
	TOTAL EXPENDITURES **	1,018,613	1,082,681	1,475,809	1,473,609	1,426,361	1,450,429
BALANCES:							
	- LAPSED TO FUNDS	43,442	163				
	- CARRIED FORWARD	57,910	185,259	713,831	1,231,132	703,953	1,201,876
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND	12.0	12.0	14.0	14.0	14.0	14.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	8.0	8.0	9.0	9.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	33.0	33.0	41.0	41.0	42.0	42.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0450 Environmental Impact Studies

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Air Quality	100	14,797		29,742		30,277		30,207	
Water Quality	200	19,292		56,131		47,355		47,247	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		34,089		85,873		77,632		77,454	

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

Statement of Purpose - The purpose of this program is to enable the Department of Environmental Protection to greatly expand Maine's data base regarding the impact of acid precipitation on Maine's natural resources, in order to provide Maine with the information needed to effectively control those impacts.

Objectives - In order to accomplish the program's purpose, the Department is charged with conducting a 2-part program as follows: 1) Nitrogen emissions inventory to identify existing and potential nitrogen emission sources in Maine, and 2) Acid Rain impact study, consisting of the following elements: a) a measuring of the response of Maine lakes in sensitive geologic areas, b) an identification of other natural areas of the state sensitive to acid precipitation: c) an assessment of impact on forest growth and productivity, d) a long range modelling determination of the relative contribution of acid deposition from both in-state and out-of-state sources. In conducting this effort the Department is to work with both the University of Maine and the U. S. Environmental Protection Agency and make a report to the Legislature no later than January 31, 1987.

Caseload N/A

Federal or Other Matching N/A

Justification for Requested Figures: It is becoming a widely known fact that acid rain has had and is having a destructive effect on Maine's, as well as the nation's, natural resources including fish and wildlife, water, forest and agricultural resources. It is a problem that has no immediate solution. With the earth's constantly changing weather systems the amount of acid precipitation that reaches our waters, forest and cropland can vary greatly in a short period of time. Over the past year, the Department has obtained a great deal of data on the effects of acid rain on our natural resources. Many impacts, such as those on lakes and forests and subsequently on fish and wildlife do not become apparent unless they are monitored closely for several years. For example, data obtained from lakes so far indicate that the sensitive high altitude lakes are fewer in number and more sensitive than had been expected. Therefore, it is extremely important that a sufficient amount of data be collected in order to accurately judge the impacts and assure the protection of our lakes and forests. The federal Environmental Protection Agency has shown an interest in working with DEP on this state-initiated program.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
DEPARTMENT OF ENVIRONMENTAL PROTECTION

ENVIRONMENTAL IMPACT STUDIES

APPROPS : 015315

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	23,947	46,578	57,616	60,330	55,368	59,184
	-ALL OTHER	24,330	29,995	20,016	17,124	17,201	14,733
	-CAPITAL EXPEND	5,000					
	-UNALLOCATED						
	TOTAL *	53,277	76,573	77,632	77,454	72,569	73,917
ALL FUNDS							
	-PERSONAL SERVICES	23,947	46,578	57,616	60,330	55,368	59,184
	-ALL OTHER	24,330	29,995	20,016	17,124	17,201	14,733
	-CAPITAL EXPEND	5,000					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	53,277	76,573	77,632	77,454	72,569	73,917
SOURCE:	GENERAL FUND	53,277	76,573	77,632	77,454	72,569	73,917
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	53,277	76,573	77,632	77,454	72,569	73,917
AVAILABLE:							
	APPROPRIATION-ALLOCATION	53,277	76,573	77,632	77,454	72,569	73,917
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		9,300				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	53,277	85,873	77,632	77,454	72,569	73,917
	NOT AVAILABLE						
	TOTAL AVAILABLE **	53,277	85,873	77,632	77,454	72,569	73,917
EXPENDITURES:							
	-PERSONAL SERVICES	23,006	46,578	57,616	60,330	55,368	59,184
	-ALL OTHER	9,338	39,295	20,016	17,124	17,201	14,733
	-CAPITAL EXPEND	1,745					
	TOTAL EXPENDITURES **	34,089	85,873	77,632	77,454	72,569	73,917
BALANCES:							
	- LAPSED TO FUNDS	9,888					
	- CARRIED FORWARD	9,300					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096A Bureau of Air Quality Control

PROGRAM : 0250 Air Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	93,836	41,643	85,352	61,445	107,804	67,893	104,736	71,536
Licensing & Enforcement	100	127,458	141,628	160,642	130,104	208,421	143,330	202,490	151,020
Technical Services	200	99,728	145,929	117,541	164,926	150,926	181,048	146,631	190,762
Air Quality Services	300	151,036	313,003	192,524	316,359	251,544	331,921	244,385	349,730
Planning	400		25,311		25,419		30,174		31,793
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,139,572		1,254,312		1,473,061		1,493,083	

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

Statement of Purpose: To maintain, for the citizens of the State, a coordinated statewide program for air quality management to ensure that the State achieves state and federal air quality goals and complies with and implements federal statutes, and to develop goals and plans for the attainment of future air quality objectives.

Objectives: To control present and future sources of air pollution in order to ensure the continued health, safety and well being of our citizens while protecting plant and animal life and property values while achieving compliance with state and federal mandates. This is accomplished through the activities of the various divisions within the bureau which include: enforcement of the Air Quality Regulations contained in 38 M.R.S.A. Ch. 4 and all requirements of the State Air Implementation Plan; reviewing new sources of air pollution to ensure that areas in excess of standards do not become unalterably so and areas in compliance with standards remain so; administering certain programs for the Federal Environmental Protection Agency such as the enforcement of the New Source Performance Standards, the National Emissions Standards for Hazardous Air Pollutants and the Prevention of Significant Deterioration Program. The bureau also does the primary air quality monitoring in the state and provides quality control audits for assurance of accuracy and precision of data for industries involved in air monitoring.

Caseload: The number of applications for air emission licenses received by the Department has steadily increased over the past three years as indicated by the table below:

Applications Received	83-84	84-85	85-86
New	12	14	31
Renewal	111	144	152

Federal Matching: Each year since its inception the Bureau of Air Quality Control has received federal grant monies. There are several requirements the State must meet to be eligible for full federal funding. First, it must provide sufficient matching state funds to provide at least one-third of the total program cost. Second, the State may not spend less on the program than it did in a previous year without losing eligibility for all federal funds and third, it must do certain basic tasks outlined in the current year grant agreement with the federal Environmental Protection Agency. While our "match" is currently 55% state and 45% federal, the federal grant side has decreased by 13 thousand dollars this year and will probably decrease by more in the future. These decreases will cause a decline in the bureau's ability to protect air quality unless state funding picks up the shortfall.

Justification for Expenditures: This budget request shows the financial requirement to continue present services. The increases in FY88 and FY89 are needed for training technical staff and the replacement of crucial air pollution monitoring and analysis equipment. Training of staff at a time of rapidly evolving technology in monitoring and control is vital in order for the staff to effectively deal with increasingly complex environmental issues. The age of the bureau's monitoring equipment results in increasing repair costs and the loss of vital air quality data. Some of the equipment is no longer functional because it cannot meet today's minimum quality assurance standards therefore the data cannot be entered into the National Data Network. The equipment is needed in order to monitor the levels of pollutants to which Maine's citizens (especially the most sensitive - children, the sick and the elderly) are exposed, and in order to protect public health. In addition, increased economic growth and development in the State resulted in a 19% increase in applications for air emission licenses in 1986 compared to 1985. Continued growth and development combined with evolving public awareness pressures will result in greater increases and greater demands upon existing staff.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF AIR QUALITY CONTROL

AIR QUALITY CONTROL

APPROPS : 015302 035302

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	397,833	464,654	507,790	513,737	501,080	516,801
	-ALL OTHER	69,770	74,705	111,505	111,505	58,803	59,334
	-CAPITAL EXPEND	7,500	16,000	99,400	73,000	16,000	16,000
	-UNALLOCATED						
	TOTAL *	475,103	555,359	718,695	698,242	575,883	592,135
ALL FUNDS							
	-PERSONAL SERVICES	855,332	955,443	1,028,508	1,048,469	1,031,770	1,069,441
	-ALL OTHER	234,117	241,141	295,153	311,614	242,451	259,443
	-CAPITAL EXPEND	42,500	41,000	149,400	133,000	66,000	76,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,131,949	1,237,584	1,473,061	1,493,083	1,340,221	1,404,884
SOURCE:							
	GENERAL FUND	475,103	555,359	718,695	698,242	575,883	592,135
	FEDERAL EXPENDITURE FUND	656,846	682,225	754,366	794,841	764,338	812,749
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC ***	1,131,949	1,237,584	1,473,061	1,493,083	1,340,221	1,404,884
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,131,949	1,237,584	1,473,061	1,493,083	1,340,221	1,404,884
	DEDICATED REVENUE-FEDERAL	730,000	741,229	837,950	882,042	857,314	899,950
	-NON-FED	184					
	BAL BRT FWD -UNENCUMBERED	-19,041	14,665				9,392
	- ENCUMBERED	36,051	8,913				
	TRANSFERS - IN						
	- OUT	-76,804	-65,854	-83,584	-87,201	-83,584	-87,201
	LESS: OWN \$ INCL IN ALLOC	-656,846	-682,225	-754,366	-794,841	-764,338	-812,749
	TOTAL RESOURCES **	1,145,493	1,254,312	1,473,061	1,493,083	1,349,613	1,414,276
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,145,493	1,254,312	1,473,061	1,493,083	1,349,613	1,414,276
EXPENDITURES:							
	-PERSONAL SERVICES	837,481	962,883	1,028,508	1,048,469	1,031,770	1,069,441
	-ALL OTHER	219,240	249,382	295,153	311,614	242,451	259,443
	-CAPITAL EXPEND	82,851	42,047	149,400	133,000	66,000	76,000
	TOTAL EXPENDITURES **	1,139,572	1,254,312	1,473,061	1,493,083	1,340,221	1,404,884
BALANCES:							
	- LAPSED TO FUNDS	-17,657					
	- CARRIED FORWARD	23,578				9,392	9,392
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	14.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	14.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	19.0	20.0	20.0	20.0	19.5	19.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	33.0	36.0	36.0	36.0	35.5	35.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096B Bureau of Land Quality Control

PROGRAM : 0248 Land Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	242,163		219,688		214,600		214,072	
Licensing & Review	100	177,293		247,014		253,227		252,605	
Enforcement & Field Services	200	262,093		345,825		354,090		353,219	
Technical Services	300	114,808		146,744		150,220		149,851	
Dam & Hydro	400	59,275		96,975		100,862		100,614	
Solid Waste	500		91,590		8,303		-0-		-0-
CZM	600		104,043		192,485		203,213		211,425
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,051,265		1,257,034		1,276,212		1,281,786	

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

Statement of Purpose: Title 38, Section 341 "There is created and established a Department of Environmental Protection to protect and improve the quality of our natural environment and the resources which constitute it, and to enhance the public's opportunity to enjoy the environment by directing growth and development which will preserve for all time an ecologically sound and aesthetically pleasing environment.

Objectives: The program objective to administer, enforce and where appropriate, provide technical assistance for a series of land use impact related statutes assigned to the Department by the Legislature and designed to prevent environmental harm and/or improve the present situation. These laws include: Site Location of Development, Alteration of Coastal Wetlands/Sand Dunes, Great Ponds, Freshwater Wetlands, Stream Alteration, Solid Waste Management (including septage, municipal solid waste and special waste), Mandatory Shoreland Zoning, Dam Inspection, Registration and Abandonment and Maine Waterway Development and Conservation (Hydropower).

Caseload: The number and type of applications received in FY85 and FY86 are compared below.

Application Type	Great Ponds	Coastal Wetlands	Sand Dune	Solid Waste	Stream Alterations	Hydro	Site Location Subdivisions	Site Location Other	Other	TOTAL
F.Y. 85	343	221	84	135	2	53	220	116	29	1,203
F.Y. 86	317	247	119	173	123	55	247	154	14	1,449

This represents an increase in the number of applications received of over 20% in one year, and a somewhat greater increase in the more complex types of projects like solid waste (28%). The same development pressures that caused this increase in license applications also resulted in a proportional or even greater increase in the workloads of the Enforcement and Field Services and the Technical Services Divisions.

Federal Matching: There is some federal support of programs. Sources include the U. S. Environmental Protection Agency Water Grant Program, the Coastal Zone Management program of the National Oceanic and Atmospheric Administration and the Federal Emergency Management Agency.

Justification for Requested Figures: The increased caseload reflective of the on-going development boom is one of the major factors relating to the Bureau's need for increased funds; however, there are others. (1) Increasingly complex technical issues. Whereas five years ago topics like traffic or bird nesting sites were key issues, the Bureau now deals regularly with such complex issues as sea level rise, intricate financial determinations, noise studies, and computer models of groundwater flow. (2) Increased public involvement. The general public is more involved and sophisticated, both technically and legally, on environmental issues. While this often makes for better environmental protection, it also consumes a great deal of resources. (3) Emergence of previously masked issues. Many of the straightforward but highly visible problems have been solved. Other problems that were previously masked by these are now emerging, and the public rightfully expects the Department to handle these more subtle concerns as they arise.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF LAND QUALITY CONTROL

LAND QUALITY CONTROL

APPROPS : 015303 035303 065811

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	753,539	853,656	841,363	868,800	831,388	874,915
	-ALL OTHER	187,016	191,224	191,224	191,224	165,978	166,286
	-CAPITAL EXPEND	10,249	1,500	40,412	10,337	1,500	1,500
	-UNALLOCATED						
	TOTAL *	950,804	1,046,380	1,072,999	1,070,361	998,866	1,042,701
ALL FUNDS							
	-PERSONAL SERVICES	930,085	1,037,741	1,034,898	1,070,157	1,027,363	1,081,476
	-ALL OTHER	194,916	199,624	200,902	201,292	175,656	176,354
	-CAPITAL EXPEND	10,249	1,500	40,412	10,337	1,500	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,135,250	1,238,865	1,276,212	1,281,786	1,204,519	1,259,330
SOURCE:							
	GENERAL FUND	950,804	1,046,380	1,072,999	1,070,361	998,866	1,042,701
	FEDERAL EXPENDITURE FUND	184,446	192,485	203,213	211,425	205,653	216,629
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,135,250	1,238,865	1,276,212	1,281,786	1,204,519	1,259,330
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,135,250	1,238,865	1,276,212	1,281,786	1,204,519	1,259,330
	DEDICATED REVENUE-FEDERAL	5,857					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	38,250	50,948	50,948	50,948	50,948	54,375
	- ENCUMBERED	79,807	18,169				
	TRANSFERS - IN	135,000	221,185	227,326	236,514	233,193	241,718
	- OUT		-28,700	-24,113	-25,089	-24,113	-25,089
	LESS: OWN \$ INCL IN ALLOC	-184,446	-192,485	-203,213	-211,425	-205,653	-216,629
	TOTAL RESOURCES **	1,209,718	1,307,982	1,327,160	1,332,734	1,258,894	1,313,705
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,209,718	1,307,982	1,327,160	1,332,734	1,258,894	1,313,705
EXPENDITURES:							
	-PERSONAL SERVICES	771,169	1,037,741	1,034,898	1,070,157	1,027,363	1,081,476
	-ALL OTHER	270,583	211,657	200,902	201,292	175,656	176,354
	-CAPITAL EXPEND	9,513	7,636	40,412	10,337	1,500	1,500
	TOTAL EXPENDITURES **	1,051,265	1,257,034	1,276,212	1,281,786	1,204,519	1,259,330
BALANCES:							
	- LAPSED TO FUNDS	89,336					
	- CARRIED FORWARD	69,117	50,948	50,948	50,948	54,375	54,375
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	29.0	31.0	31.0	31.0	31.0	31.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	29.0	31.0	31.0	31.0	31.0	31.0
	FEDERAL EXPENDITURE FUND	10.0	10.0	8.0	8.0	8.0	8.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	39.0	41.0	39.0	39.0	39.0	39.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096D Bureau of Oil and Hazardous Materials Control

PROGRAM : 0247 Oil & Hazardous Materials Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	22,609	379,399	20,000	143,014	24,236	224,000	24,800	224,000
Uncontrolled	100								
License & Enforcement	200	173,997	216,097	254,749	438,605	261,000	758,513	268,000	700,000
Multisite	300		56,559		606,577		600,000		500,000
Computer	400		2,252						
Planning	500		12,493						
Special Projects	600		15,404		107,631		143,000		140,000
Field Services	700	20,612	857,965	37,792	945,703	43,600	1,495,633	44,000	1,400,000
Technical Services	800	78,288	128,034	149,144	515,638	155,887	822,598	159,726	820,000
MISCELLANEOUS Clean-up	900		1,671,088		3,765,722		3,445,121		3,021,206
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,634,797		6,984,575		7,973,588		7,301,732	

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

Statement of Purpose: 38 MRSA Sec. 1301 et seq. requires the Department of Environmental Protection to develop and operate a hazardous waste management program to protect public health, safety and the environment. 38 MRSA Sec. 541 states that protection of Maine's coastal resources from the ravages of oil spills is vital to recreation and the State's fishing industry. 38 MRSA Sec. 561 finds that leaks from underground oil storage facilities and unlicensed discharges pose a significant threat to the quality of the State's waters and that protection of State water quality is of the highest importance.

Objectives: Program objectives under this program are: licensing and enforcement of all hazardous waste treatment, storage and disposal facilities in Maine, assuring that generators of hazardous waste comply with both state and federal statutes and rules, operating a system to account for all hazardous waste transactions, regulating all transporters of hazardous waste who operate in Maine and obtaining final authorization from U. S. EPA to manage the full program in lieu of the Federal Government; response to all incidents of hazardous waste in Maine and administration of the Hazardous Waste Fund; locating uncontrolled hazardous substance sites so that where possible such sites may qualify for cleanup under the Federal Superfund program and where the Superfund cannot assume jurisdiction, to use special bond revenue to effect cleanup; coordinating Superfund cleanup between U. S. EPA and municipalities to assure that cleanup measures are prompt and effective; to respond effectively to all spills or discharges of petroleum products and reimburse citizens who are adversely affected and to inventory and regulate all underground storage tanks for petroleum products and toxic substances in order to prevent pollution of the State's surface and ground waters.

Federal Matching: The State is matching the annual Hazardous Waste Management grant (25% State - 75% Federal). In addition, the special bond revenue is used to provide a State match for Superfund cleanup funds (usually 10% State - 90% Federal).

Justification of Program Activities: The Bureau of Oil and Hazardous Materials Control is organized into three divisions: Licensing and Enforcement, Field Services and Remedial Planning and Technical Services. The Licensing and Enforcement Division licenses more than 20 hazardous waste facilities. These licenses are complex and generally involve at least one public hearing and a number of workshops with parties-at-interest. Numerous enforcement actions are in progress at any one time and range from minor infractions to criminal activities involving the Attorney General. Most actions involve consent agreements between the Board of Environmental Protection and the violator, in which the violator agrees to stop the violation, take remedial action and pay a penalty fine. A special unit in this division is responsible for managing the State's Uncontrolled Site program and for coordinating Superfund clean-up activities with U. S. EPA. This division also handles numerous third party damage claims where an oil spill has adversely affected citizens of the State. The Field Services Division is the bureau's response agency and maintains four regional offices. Its staff respond to hundreds of oil and hazardous material incidents annually and are responsible for response in the new Underground Storage Tank program. Personnel are required to undergo rigorous training in order to be able to function in very hostile and dangerous environments. The Remedial Planning and Technical Services Division provides technical support services (engineering, chemistry, geology) to the other two divisions. Modest increases are being requested in Personal Services for Federal and Dedicated Revenue Accounts. These are necessary in order to effectively accomplish existing mission requirements as respective program activities reach full implementation. A rather nominal increase in the General Fund portion of the budget is needed to cover overtime expenses.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

OIL & HAZARDOUS MATERIALS CONTROL

APPROPS : 015307 035307 035309 035311 045303 045351 045352 065301 065303

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	335,740	373,549	412,253	424,056	392,688	412,275
	-ALL OTHER	68,951	72,070	71,260	72,040	58,879	58,866
	-CAPITAL EXPEND	1,675	400	1,210	430		
	-UNALLOCATED						
	TOTAL *	406,366	446,019	484,723	496,526	451,567	471,141
ALL FUNDS							
	-PERSONAL SERVICES	1,608,740	1,903,834	2,129,481	2,192,673	2,073,614	2,171,554
	-ALL OTHER	4,913,316	2,628,213	4,280,048	3,888,210	4,267,667	3,875,036
	-CAPITAL EXPEND	217,375	280,300	564,059	320,845	562,849	320,415
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,739,431	4,812,347	6,973,588	6,401,728	6,904,130	6,367,005
SOURCE:							
	GENERAL FUND	406,366	446,019	484,723	496,526	451,567	471,141
	FEDERAL EXPENDITURE FUND	884,126	1,736,429	1,429,158	1,437,880	1,451,142	1,474,241
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,448,939	2,629,899	5,059,707	4,467,322	5,001,421	4,421,623
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS	3,000,000					
	TOTAL APPROP-ALLOC **	6,739,431	4,812,347	6,973,588	6,401,728	6,904,130	6,367,005
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,739,431	4,812,347	6,973,588	6,401,728	6,904,130	6,367,005
	DEDICATED REVENUE-FEDERAL	372,078	1,819,882	1,522,130	1,534,059	1,553,987	1,570,420
	-NON-FED	2,489,792	5,208,605	5,621,616	4,983,610	5,621,616	4,983,610
	BAL BRT FWD -UNENCUMBERED	560,638	3,569	2,176,465	2,196,495	2,176,465	2,264,654
	- ENCUMBERED	445,647	747,283				
	TRANSFERS - IN	306,409	1,107,281	1,000,000	900,000	1,000,000	900,000
	- OUT	-115,431	-143,000	-602,851	-580,463	-602,851	-580,463
	LESS: OWN \$ INCL IN ALLOC	-6,333,065	-4,394,928	-6,520,865	-5,937,202	-6,484,563	-5,927,868
	TOTAL RESOURCES **	4,465,499	9,161,039	10,170,083	9,498,227	10,168,784	9,577,358
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,465,499	9,161,039	10,170,083	9,498,227	10,168,784	9,577,358
EXPENDITURES:							
	-PERSONAL SERVICES	1,221,337	1,903,834	2,129,481	2,192,673	2,073,614	2,171,554
	-ALL OTHER	2,266,608	4,768,569	5,280,048	4,788,214	5,267,667	4,775,040
	-CAPITAL EXPEND	146,852	312,172	564,059	320,845	562,849	320,415
	TOTAL EXPENDITURES **	3,634,797	6,984,575	7,973,588	7,301,732	7,904,130	7,267,009
BALANCES:							
	- LAPSED TO FUNDS	82,134	-1				
	- CARRIED FORWARD	748,568	2,176,465	2,196,495	2,196,495	2,264,654	2,310,349
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.5	14.5	14.5	14.5	14.0	14.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY:							
	GENERAL FUND	13.5	14.5	14.5	14.5	14.5	14.5
	FEDERAL EXPENDITURE FUND	14.0	20.0	21.5	21.0	21.5	21.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	32.0	32.0	39.0	39.0	39.0	39.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	59.5	66.5	75.0	74.5	75.0	75.0

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

UMBRELLA: 06 Department of Environmental Protection
 UNIT : 096D Bureau of Oil and Hazardous Materials Control

PROGRAM : 0426 Radioactive Waste Evaluation Fund

BUREAU OF THE BUDGET FORM

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	23,284	52,110	6,716	29,232	-0-	21,041	-0-	21,041
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		75,394		35,948			21,041		21,041

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

Statement of Purpose: 38 MRSa Sec. 1453 establishes the Advisory Commission on Radioactive Waste for the purpose of advising the Governor and Legislature on matters relating to the management of Radioactive Waste.

Objectives: The Advisory Commission and its Technical Support function, within the Bureau of Oil and Hazardous Materials Control, are engaged in determining the State's policy and strategy for effectively managing low-level and high-level radioactive wastes generated in Maine. Funding for the two programs comes primarily from Dedicated Revenues obtained from fees paid by the generators of low-level radioactive waste in Maine. A recent objective of the highest priority, to discourage the selection of a Maine site as a possible repository for high-level radioactive waste, has been successfully accomplished. Current focus has returned to the development of options by which the State will manage its low-level radioactive waste. Efforts are continuing to have Maine accepted into a multi-state compact so that the State's low-level waste can be shipped to an approved out-of-state radioactive waste facility. The alternate strategy will be to manage low-level radioactive waste at a State owned and operated radioactive waste facility.

Federal Matching: The State recently received a one-time special grant funding from US DOE as part of its high-level radioactive waste repository project (3536.1) and the General Fund made a special one-time appropriation to meet extraordinary needs associated with this project (1536.1).

Justification: The Advisory Commission on Radioactive Waste and its Technical Support Function reflect the State's only continuing activity associated with developing strategies and policies for the effective management of radioactive wastes in Maine. The Technical Support Function has been instrumental in developing a specially designed facility for storage of low-level wastes. The tireless efforts of both the advisory commission and its technical support staff were influential in convincing US DOE to abandon its search for a high level radioactive waste repository in Maine.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF OIL AND HAZARDOUS MATERIALS CONTROL

RADIOACTIVE WASTE EVALUATION FUND

APPROPS : 015361 035361 045361

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000					
ALL FUNDS							
	-PERSONAL SERVICES	18,373	6,000	6,000	6,000	6,000	6,000
	-ALL OTHER	83,845	15,000	15,041	15,041	15,041	15,041
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	102,218	21,000	21,041	21,041	21,041	21,041
SOURCE: GENERAL FUND		30,000					
FEDERAL EXPENDITURE FUND		54,218					
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		18,000	21,000	21,041	21,041	21,041	21,041
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	102,218	21,000	21,041	21,041	21,041	21,041
AVAILABLE: APPROPRIATION-ALLOCATION		102,218	21,000	21,041	21,041	21,041	21,041
DEDICATED REVENUE-FEDERAL							
	-NON-FED	90,499	150,000	150,000	150,000	164,860	165,629
BAL BRT FWD -UNENCUMBERED		126,136	124,077	121,942	121,942	121,942	123,395
	- ENCUMBERED		383				
TRANSFERS - IN		54,218					
	- OUT	-91,000	-1,000	-2,497	-2,497	-2,497	-2,497
LESS: OWN \$ INCL IN ALLOC		-82,218	-136,570	-147,503	-147,503	-160,910	-163,132
	TOTAL RESOURCES **	199,853	157,890	142,983	142,983	144,436	144,436
	NOT AVAILABLE						
	TOTAL AVAILABLE **	199,853	157,890	142,983	142,983	144,436	144,436
EXPENDITURES:							
	-PERSONAL SERVICES	15,675	13,330	6,000	6,000	6,000	6,000
	-ALL OTHER	59,719	22,618	15,041	15,041	15,041	15,041
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	75,394	35,948	21,041	21,041	21,041	21,041
BALANCES:							
	- LAPSED TO FUNDS	6,514					
	- CARRIED FORWARD	117,945	121,942	121,942	121,942	123,395	123,395
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

UMBRELLA: 06 Department of Environmental Protection
UNIT : 096 C Bureau of Water quality Control

PROGRAM : 0249 Water Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	157,252	91,149	150,434	141,015	191,075	131,933	187,129	134,900
	100	110,796	103,374	103,165	151,581	138,744	149,272	131,847	152,993
	200	177,510	112,613	210,003	134,552	214,798	162,613	211,236	166,667
	300	-	28,664	-	23,923	-	41,391	-	42,422
	400	15,538	258,037	38,061	422,725	30,150	372,605	18,490	381,894
	500	64,841	70,789	76,610	106,460	86,536	102,219	77,160	104,767
	600	335,097	143,639	422,583	223,392	394,448	207,415	298,765	212,585
	700	-	-	-	-	-	-	-	-
	800	178,385	89,837	192,310	158,605	216,249	129,724	209,740	132,958
MISCELLANEOUS	900	-	116,747	-	185,204	-	168,583	-	170,745
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,054,268		2,740,623		2,737,755		2,734,298	

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

Purpose: The mission of the Bureau of Water Quality Control is preserve, and where necessary, improve the quality of Maine's waters and in so doing, provide a healthful and attractive environment for all Maine's citizens. The bureau tracks water quality by monitoring waters of the State and by regulating discharges to those waters. The Water Bureau is directly responsible for assuring that the levels of water quality mandated by State and Federal Law are achieved and maintained.

Objectives: The Water Bureau conducts a wide variety of activities aimed at achieving the above-stated purpose. The activities include ambient water quality monitoring, discharge licensing and monitoring investigation of violations, enforcement actions, review of permit and license applications, and research to identify unknown or poorly understood water quality impacts. The Bureau reports to the Legislature on any needed changes in water quality classifications and, in general, works with local, regional and other state agencies to achieve common water quality goals and the national "swimmable-fishable" goal of the Federal Clean Water Act.

Federal Matching: The State's Water Quality Program is partially funded by federal grants made in accordance with provisions of the Clean Water Act. Although subject to change and requiring periodic Congressional re-authorization, the basic annual grant is for \$600,000, and requires a State level of effort of approximately \$400,000. In all cases, federal funding is contingent upon setting and meeting program goals and outputs which are designed to address federal and state water quality issues.

Caseload: Following is a partial listing of activities conducted by the Water Bureau over the past two years:

Year	Mun.Trmt.Plt.Insp.	Indus.Trmt.Plt.Insp.	Resid./Comm.Insp.	Lic. Processsed	Adm.Enforce.Actions	Lakes Sampled	Salt Sites Eval	Lab Analy- ses
1985	176	56	310	626	7	321	70	12,512
1986	178	63	340	684	12	340	680	13,653

Justification for Requested or Projected Figures: The Water Bureau needs an increase in its General Fund appropriation, specifically for new laboratory equipment. Although a division of the Water Bureau, the laboratory analyzes samples for the entire department. Over the past several years, the laboratory has experienced a steady increase in the number and complexity of analyses it must perform. The laboratory is now using an antiquated atomic absorbtion spectrometer to analyze for toxic heavy-metals compounds, such as lead, cadmium and mercury. Reliability of the instrument is decreasing even as the demand is rising for more accurate results at lower and lower concentrations. A similar situation exists with regard to the gas chromatograph. The laboratory relies on a fourteen year old gas chromatograph to analyze for toxic organic compounds such as gaso-line and fuel oil. It is the only instrument available for identifying such compounds; it is increasingly backlogged and in imminent danger of wearing out. As more and more leaking underground tanks are discovered, the workload on this gas chromatograph will grow more burdensome. Citizens with fuel-contaminated wells expect the Department to respond quickly to their plight. Purchase of these two instruments will move DEP closer to that goal.

DEPARTMENT OF ENVIRONMENTAL PROTECTION
BUREAU OF WATER QUALITY CONTROL

WATER QUALITY CONTROL

APPROPS : 015304 035304 035305

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	895,252	912,110	970,374	983,741	958,880	991,659
	-ALL OTHER	188,076	200,526	200,526	200,526	174,497	175,259
	-CAPITAL EXPEND	16,981	25,100	101,100	50,100	25,100	25,100
	-UNALLOCATED	30,000					
	TOTAL *	1,130,309	1,137,736	1,272,000	1,234,367	1,158,477	1,192,018
ALL FUNDS							
	-PERSONAL SERVICES	1,835,476	2,061,216	2,000,850	2,046,765	1,999,701	2,082,480
	-ALL OTHER	362,376	385,126	490,805	492,433	464,776	467,166
	-CAPITAL EXPEND	181,981	195,100	246,100	195,100	170,100	170,100
	-UNALLOCATED	30,000					
	* TOTAL APPROP-ALLOC **	2,409,833	2,641,442	2,737,755	2,734,298	2,634,577	2,719,746
SOURCE:							
	GENERAL FUND	1,130,309	1,137,736	1,272,000	1,234,367	1,158,477	1,192,018
	FEDERAL EXPENDITURE FUND	1,279,524	1,503,706	1,465,755	1,499,931	1,476,100	1,527,728
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,409,833	2,641,442	2,737,755	2,734,298	2,634,577	2,719,746
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,409,833	2,641,442	2,737,755	2,734,298	2,634,577	2,719,746
	DEDICATED REVENUE-FEDERAL	1,070,600	1,681,027	1,622,307	1,660,538	1,650,869	1,688,335
	-NON-FED	1,125					
	BAL BRT FWD -UNENCUMBERED	8,726	135,263	168,805	168,805	168,805	187,022
	- ENCUMBERED	165,797	100,402				
	TRANSFERS - IN						
	- OUT	-92,211	-145,000	-156,552	-160,607	-156,552	-160,607
	LESS: OWN \$ INCL IN ALLOC	-1,279,524	-1,503,706	-1,465,755	-1,499,931	-1,476,100	-1,527,728
	TOTAL RESOURCES **	2,284,346	2,909,428	2,906,560	2,903,103	2,821,599	2,906,768
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,284,346	2,909,428	2,906,560	2,903,103	2,821,599	2,906,768
EXPENDITURES:							
	-PERSONAL SERVICES	1,558,244	2,061,216	2,000,850	2,046,765	1,999,701	2,082,480
	-ALL OTHER	422,646	479,246	490,805	492,433	464,776	467,166
	-CAPITAL EXPEND	73,378	200,161	246,100	195,100	170,100	170,100
	TOTAL EXPENDITURES **	2,054,268	2,740,623	2,737,755	2,734,298	2,634,577	2,719,746
BALANCES:							
	- LAPSED TO FUNDS	-5,805					
	- CARRIED FORWARD	235,883	168,805	168,805	168,805	187,022	187,022
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	30.0	30.0	30.0	30.0	30.0	30.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	30.0	30.0	30.0	30.0	30.0	30.0
	FEDERAL EXPENDITURE FUND	46.0	53.0	48.0	48.0	43.0	43.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	76.0	83.0	78.0	78.0	73.0	73.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES
 UNIT : 270 COMMISSION ON GOVERNMENTAL ETHICS AND ELECTION PRACTICES

PROGRAM : 0414 GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200	10,513		15,135		14,445		14,985	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,513		15,135		14,445		14,985	

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

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

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

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

Members serve for no compensation and are reimbursed for their actual expenses incurred in their duties.

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

GOVERNMENTAL ETHICS & ELECTION PRACTICES - COMMISSION ON

APPROPS : 010524

		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 **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0165 Administration - Executive - Governor's Office

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	839,874		968,986		1,060,917		1,102,453	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		839,874		968,986		1,060,917		1,102,453	

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

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

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

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR

ADMINISTRATION - EXECUTIVE - GOVERNOR'S OFFICE

APPROPS : 010201 010204 030201

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	538,973	618,701	750,867	787,857	748,066	797,119
	-ALL OTHER	242,390	295,410	307,100	311,570	300,344	304,315
	-CAPITAL EXPEND		2,853	2,950	3,026	2,950	3,026
	-UNALLOCATED						
	TOTAL *	781,363	916,964	1,060,917	1,102,453	1,051,360	1,104,460
ALL FUNDS							
	-PERSONAL SERVICES	560,861	650,317	750,867	787,857	748,066	797,119
	-ALL OTHER	242,390	295,410	307,100	311,570	300,344	304,315
	-CAPITAL EXPEND		2,853	2,950	3,026	2,950	3,026
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	803,251	948,580	1,060,917	1,102,453	1,051,360	1,104,460
SOURCE: GENERAL FUND		781,363	916,964	1,060,917	1,102,453	1,051,360	1,104,460
FEDERAL EXPENDITURE FUND		21,888	31,616				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	803,251	948,580	1,060,917	1,102,453	1,051,360	1,104,460
AVAILABLE: APPROPRIATION-ALLOCATION		803,251	948,580	1,060,917	1,102,453	1,051,360	1,104,460
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		5,049	20,406				
- ENCUMBERED		2,955					
TRANSFERS - IN		89,358	31,616				
- OUT							
LESS: OWN \$ INCL IN ALLOC		-21,888	-31,616				
TOTAL RESOURCES **		878,725	968,986	1,060,917	1,102,453	1,051,360	1,104,460
NOT AVAILABLE							
TOTAL AVAILABLE **		878,725	968,986	1,060,917	1,102,453	1,051,360	1,104,460
EXPENDITURES:							
	-PERSONAL SERVICES	559,536	665,723	750,867	787,857	748,066	797,119
	-ALL OTHER	280,338	300,410	307,100	311,570	300,344	304,315
	-CAPITAL EXPEND		2,853	2,950	3,026	2,950	3,026
	TOTAL EXPENDITURES **	839,874	968,986	1,060,917	1,102,453	1,051,360	1,104,460
BALANCES:							
	- LAPSED TO FUNDS	18,445					
	- CARRIED FORWARD	20,406					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	19.0	20.0	20.0	20.0	20.0	20.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		19.0	20.0	20.0	20.0	20.0	20.0
FEDERAL EXPENDITURE FUND		1.0	1.0				
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	21.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0072 Blaine House

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	161,717		185,092		192,102		199,553	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,717		185,092		192,102		199,553	

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

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

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

EXECUTIVE DEPARTMENT
(OFFICE OF) GOVERNOR

BLAINE HOUSE

APPROPS : 010211 040211

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	123,368	129,438	135,412	141,162	131,692	139,232
	-ALL OTHER	51,600	53,675	55,190	56,891	52,578	54,148
	-CAPITAL EXPEND	1,304	1,364	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL *	176,272	184,477	192,102	199,553	185,770	194,880
ALL FUNDS							
	-PERSONAL SERVICES	123,368	129,438	135,412	141,162	131,692	139,232
	-ALL OTHER	51,600	53,675	55,190	56,891	52,578	54,148
	-CAPITAL EXPEND	1,304	1,364	1,500	1,500	1,500	1,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	176,272	184,477	192,102	199,553	185,770	194,880
SOURCE:	GENERAL FUND	176,272	184,477	192,102	199,553	185,770	194,880
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	176,272	184,477	192,102	199,553	185,770	194,880
AVAILABLE:							
	APPROPRIATION-ALLOCATION	176,272	184,477	192,102	199,553	185,770	194,880
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-3	1	1	1	1	1
	- ENCUMBERED	959	615				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	177,228	185,093	192,103	199,554	185,771	194,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	177,228	185,093	192,103	199,554	185,771	194,881
EXPENDITURES:							
	-PERSONAL SERVICES	111,256	129,438	135,412	141,162	131,692	139,232
	-ALL OTHER	50,222	53,713	55,190	56,891	52,578	54,148
	-CAPITAL EXPEND	239	1,941	1,500	1,500	1,500	1,500
	TOTAL EXPENDITURES **	161,717	185,092	192,102	199,553	185,770	194,880
BALANCES:							
	- LAPSED TO FUNDS	14,895					
	- CARRIED FORWARD	616	1	1	1	1	1
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 107 Division of Community Services

PROGRAM : 0052 Administration - Community Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	365,443	128,433	340,466	510,557	301,668	561,435	323,801	558,322
Sub-granted to Direct Services	100		1,877,736		3,388,632		1,938,565		1,951,684
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,371,612		4,239,655		2,801,668		2,833,807	

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

PURPOSE: The Division of Community Services has been designated to carry out the responsibilities of State Government in the system of community action agencies which is designed to enhance and stimulate economic opportunity and self-sufficiency for all Maine citizens. The purpose of the system is to assure an effective focusing of local, state and federal resources upon these goals, enabling disadvantaged citizens and their families to attain the skills, knowledge, motivation and opportunities needed to become self-sufficient. The Division is specifically responsible for the planning and financing of community services and community action agencies and the administration of the energy assistance, weatherization and repair, surplus commodity foods, State Head Start, community services block grant programs and other antipoverty programs. The Division monitors the poverty level of Maine citizens, makes recommendations to the Governor and the Legislature on the ways and means to combat and reduce poverty, oversees the community action agencies, provides technical assistance to community action agencies and other groups serving the interests of low-income people in Maine, and advises the Governor, the Legislature and local officials on the impact of state and local policies on poverty. On July 1, 1983, the Division was officially designated by the Legislature as the state agency responsible for carrying out the purposes of the Maine Community Services Act. (5 MRSA Chapter 330).

The Federal Community Services Administration was abolished on September 30, 1981 and in its place the Office of Community Services in the Department of Health and Human Services grants to the State of Maine the Community Services Block Grant Program. The Division was authorized by the Governor and the Legislature to accept CSBG funds and administer funds on behalf of the State of Maine. These funds are made available to Maine's 12 Community Action Agencies to provide administrative and program support for activities addressing the needs of low-income people in the areas they serve.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

ADMINISTRATION - COMMUNITY SERVICES

APPROPS : 010281 030281 090281

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	246,450	256,240	262,084	271,234	268,285	283,202
	-ALL OTHER	132,752	36,226	39,584	52,567	38,721	38,951
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	379,202	292,466	301,668	323,801	307,006	322,153
ALL FUNDS							
	-PERSONAL SERVICES	364,927	380,190	399,663	413,308	411,693	434,429
	-ALL OTHER	3,170,258	3,168,431	2,392,005	2,400,493	2,382,756	2,377,724
	-CAPITAL EXPEND	6,457	6,500	10,000	10,000	10,000	10,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,541,642	3,555,121	2,801,668	2,823,801	2,804,449	2,822,153
SOURCE:							
	GENERAL FUND	379,202	292,466	301,668	323,801	307,006	322,153
	FEDERAL EXPENDITURE FUND	402,772	502,987	500,000	500,000	499,302	500,000
	FEDERAL BLOCK GRANT FUND	2,759,668	2,759,668	2,000,000	2,000,000	1,998,141	2,000,000
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,541,642	3,555,121	2,801,668	2,823,801	2,804,449	2,822,153
AVAILABLE;							
	APPROPRIATION-ALLOCATION	3,541,642	3,555,121	2,801,668	2,823,801	2,804,449	2,822,153
	DEDICATED REVENUE-FEDERAL	237,334	502,987	500,000	500,000	500,000	500,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	22,113	4,930	-1	-1	-1	697
	- ENCUMBERED	522,373	606,531				
	TRANSFERS - IN	3,591	84,920				
	- OUT		-4,920				
	LESS: OWN \$ INCL IN ALLOC	-402,772	-502,987	-500,000	-500,000	-499,302	-500,000
	TOTAL RESOURCES **	3,924,281	4,246,582	2,801,667	2,823,800	2,805,146	2,822,850
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,924,281	4,246,582	2,801,667	2,823,800	2,805,146	2,822,850
EXPENDITURES:							
	-PERSONAL SERVICES	298,664	391,692	399,663	413,308	411,693	434,429
	-ALL OTHER	2,072,600	3,841,463	2,392,005	2,400,493	2,382,756	2,377,724
	-CAPITAL EXPEND	348	6,500	10,000	10,000	10,000	10,000
	TOTAL EXPENDITURES **	2,371,612	4,239,655	2,801,668	2,823,801	2,804,449	2,822,153
BALANCES:							
	- LAPSED TO FUNDS	887,368	6,928				
	- CARRIED FORWARD	665,301	-1	-1	-1	697	697
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	12.0	12.0
SUMMARY:							
	GENERAL FUND	14.0	14.0	14.0	14.0	12.0	12.0
	FEDERAL EXPENDITURE FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL BLOCK GRANT FUND	2.0	2.0	2.0	2.0	1.5	1.5
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	15.5	15.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 107 Division of Community Services

PROGRAM : 0396 Energy and Weatherization

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		189,759		550,049		573,135		585,199
Sub-granted Direct Services	100	1,037,618	3,377,730	1,468,378	11,755,465	1,230,000	7,026,865	1,260,000	3,414,801
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,605,107		13,773,892		8,830,000		5,260,000	

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

PURPOSE: The Division administers the State of Maine's low-income Weatherization Program which provides weatherization and energy conservation for low-income and elderly residents.

The Community Action Agencies, who provide the services locally, use these funds to install weatherization materials such as weatherstripping and insulation, to repair homes so that the weatherization measures are protected, such as repairing a roof leak and to provide heating systems' improvements such as repair or cleaning of oil burner furnace. A total of 3,828 household units were weatherized between July 1, 1985 to June 30, 1986.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

ENERGY & WEATHERIZATION

APPROPS : 010282 030282 040282 040287

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,153,071	1,195,959	1,230,000	1,260,000	1,196,000	1,196,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,153,071	1,195,959	1,230,000	1,260,000	1,196,000	1,196,000
ALL FUNDS							
	-PERSONAL SERVICES	302,467	335,261	324,486	335,814	338,385	357,604
	-ALL OTHER	6,310,745	14,223,861	4,875,514	4,894,186	4,821,566	4,808,396
	-CAPITAL EXPEND	12,800	14,028	30,000	30,000	30,000	30,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,626,012	14,573,150	5,230,000	5,260,000	5,189,951	5,196,000
SOURCE: GENERAL FUND		1,153,071	1,195,959	1,230,000	1,260,000	1,196,000	1,196,000
FEDERAL EXPENDITURE FUND		5,472,941	5,477,191	4,000,000	4,000,000	3,993,951	4,000,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND			7,900,000				
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,626,012	14,573,150	5,230,000	5,260,000	5,189,951	5,196,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,626,012	14,573,150	5,230,000	5,260,000	5,189,951	5,196,000
	DEDICATED REVENUE-FEDERAL	2,685,865	7,707,169	4,000,000	4,000,000	4,000,000	4,000,000
	-NON-FED	507,542	468,909				
	BAL BRT FWD -UNENCUMBERED	-2,433,515	-2,380,298	3,606,626	6,626	3,606,626	12,675
	- ENCUMBERED	3,028,778	2,723,551				
	TRANSFERS - IN	55,000	90,573				
	- OUT	-55,000	-15,573				
	LESS: OWN \$ INCL IN ALLOC	-5,472,941	-5,786,963	-4,000,000	-4,000,000	-3,993,951	-4,000,000
	TOTAL RESOURCES **	4,941,741	17,380,518	8,836,626	5,266,626	8,802,626	5,208,675
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,941,741	17,380,518	8,836,626	5,266,626	8,802,626	5,208,675
EXPENDITURES:							
	-PERSONAL SERVICES	122,965	350,834	324,486	335,814	338,385	357,604
	-ALL OTHER	4,474,358	13,405,812	8,475,514	4,894,186	4,821,566	4,808,396
	-CAPITAL EXPEND	7,784	17,246	30,000	30,000	30,000	30,000
	TOTAL EXPENDITURES **	4,605,107	13,773,892	8,830,000	5,260,000	8,789,951	5,196,000
BALANCES:							
	- LAPSED TO FUNDS	7					
	- CARRIED FORWARD	336,627	3,606,626	6,626	6,626	12,675	12,675
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	16.0	16.0	16.0	16.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 107 Division of Community Services

PROGRAM : 0545 Head Start

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	34,872		130,401		103,105		109,579	
Sub-grant for Direct Services	100	1,693,737		1,988,905		1,954,000		2,005,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,728,609		2,119,306		2,057,105		2,114,579	

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

PURPOSE: The Head Start Program provides a comprehensive child development program to assist low income and/or handicapped 3-6 year olds. Head Start enables these children and their families to achieve a greater degree of abilities and success when they enter public school. This program includes an extensive network of classroom experiences, health screening, nutrition, education, parent involvement, diagnostic and treatment services. State funds have been contracted to existing Federal Head Start providers to provide services to an additional 724 children who otherwise would not be served.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

HEAD START

APPROPS : 010286

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	59,938	62,725	62,105	64,579	55,569	59,205
	-ALL OTHER	1,690,062	1,937,275	1,995,000	2,050,000	1,938,000	1,938,050
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,750,000	2,000,000	2,057,105	2,114,579	1,993,569	1,997,255
ALL FUNDS							
	-PERSONAL SERVICES	59,938	62,725	62,105	64,579	55,569	59,205
	-ALL OTHER	1,690,062	1,937,275	1,995,000	2,050,000	1,938,000	1,938,050
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,750,000	2,000,000	2,057,105	2,114,579	1,993,569	1,997,255
SOURCE:							
	GENERAL FUND	1,750,000	2,000,000	2,057,105	2,114,579	1,993,569	1,997,255
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,750,000	2,000,000	2,057,105	2,114,579	1,993,569	1,997,255
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,750,000	2,000,000	2,057,105	2,114,579	1,993,569	1,997,255
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	51,655	128,234	23,953	23,953	23,953	23,953
	- ENCUMBERED	46,262	15,025				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,847,917	2,143,259	2,081,058	2,138,532	2,017,522	2,021,208
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,847,917	2,143,259	2,081,058	2,138,532	2,017,522	2,021,208
EXPENDITURES:							
	-PERSONAL SERVICES	29,536	93,125	62,105	64,579	55,569	59,205
	-ALL OTHER	1,699,073	2,026,181	1,995,000	2,050,000	1,938,000	1,938,050
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,728,609	2,119,306	2,057,105	2,114,579	1,993,569	1,997,255
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	119,306	23,953	23,953	23,953	23,953	23,953
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	2.5	2.5	2.5	2.5	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	2.5	2.5	2.5	2.5	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.5	2.5	2.5	2.5	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 107 Division of Community Services

PROGRAM : 0467 Low-Income Home Energy Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	16,649	668,883	18,289	1,144,084	8,200	1,296,758	8,400	1,247,132
Sub-granted to Direct Services	100		24,833,136		34,871,952		27,703,242		27,752,868
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		25,518,668		36,034,325		29,008,200		29,008,400	

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

PURPOSE: The Division is the State administering agency for the Home Energy Assistance Program (HEAP). The purpose of this program is to provide financial assistance and emergency assistance to elderly and low-income households to assist them in paying a portion of their winter heating bills. The Division receives a block grant from the Department of Health and Human Services to fund these programs. These funds are subgranted to Maine's twelve Community Action Agencies and to local municipalities who administer the program at the local level. During the 1985-1986 heating season the program served 60,171 Maine households.

Also in this account is State funding to cover the expenses of the Division's Advisory Board. The purpose of the Community Services Advisory Board is to advise the Governor, the Legislature and the Director of the Division of Community Services on programs and policies relative to the Maine Community Services Act.

EXECUTIVE DEPARTMENT
DIVISION OF COMMUNITY SERVICES

LOW-INCOME HOME ENERGY ASSISTANCE

APPROPS : 010284 030284 040288 090284

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	8,000	8,000	8,200	8,400	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,000	8,000	8,200	8,400	8,000	8,000
ALL FUNDS							
	-PERSONAL SERVICES	391,060	406,941	461,768	477,888	481,547	508,876
	-ALL OTHER	32,813,169	33,027,596	28,396,432	28,460,512	28,367,844	28,429,124
	-CAPITAL EXPEND	89,968	59,660	150,000	70,000	150,000	70,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	33,294,197	33,494,197	29,008,200	29,008,400	28,999,391	29,008,000
SOURCE:							
	GENERAL FUND	8,000	8,000	8,200	8,400	8,000	8,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	33,286,197	33,286,197	29,000,000	29,000,000	28,991,391	29,000,000
	OTHER SPECIAL REVENUE FUND		200,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	33,294,197	33,494,197	29,008,200	29,008,400	28,999,391	29,008,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	33,294,197	33,494,197	29,008,200	29,008,400	28,999,391	29,008,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-291,151	131,812				
	- ENCUMBERED	2,028,637	2,527,647				
	TRANSFERS - IN	10,583	49,326				
	- OUT		-129,326				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	35,042,266	36,073,656	29,008,200	29,008,400	28,999,391	29,008,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	35,042,266	36,073,656	29,008,200	29,008,400	28,999,391	29,008,000
EXPENDITURES:							
	-PERSONAL SERVICES	388,731	456,267	461,768	477,888	481,547	508,876
	-ALL OTHER	25,077,429	35,501,963	28,396,432	28,460,512	28,367,844	28,429,124
	-CAPITAL EXPEND	52,508	76,095	150,000	70,000	150,000	70,000
	TOTAL EXPENDITURES **	25,518,668	36,034,325	29,008,200	29,008,400	28,999,391	29,008,000
BALANCES:							
	- LAPSED TO FUNDS	6,903,470	39,331				
	- CARRIED FORWARD	2,620,128					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	15.0	15.0	15.0	15.0	13.5	13.5
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	13.5	13.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 EXECUTIVE DEPARTMENT
UNIT : 151 STATE DEVELOPMENT OFFICE

PROGRAM : 0413 DEVELOPMENT OFFICE

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	82,289		202,201		212,300		223,000	
BUSINESS ATTRACTION	100	378,721		403,000	229,398	431,000	396,000	461,500	396,000
BUSINESS ASSISTANCE	200	260,235		224,000		234,250		245,000	
INFORMATION AND REFERRAL	300	0		20,000		40,000		45,000	
TOURISM PROMOTION	400	855,671		1,015,000		1,096,000		1,184,000	
RESEARCH & INFORMATION	500	0		45,000		50,000		55,000	
LOCAL DEVELOPMENT	600	0		95,500		95,500		95,500	
TRAVEL	700	87,316		79,000		83,000		87,000	
INTERNATIONAL TRADE	800	58,359		150,000		157,500		165,000	
MISCELLANEOUS	900		107						
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$2,338,686		\$3,315,806		\$3,562,992		\$3,752,005	

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

MISSION STATEMENTS

THE STATE DEVELOPMENT OFFICE EXISTS TO ENHANCE THE QUALITY OF LIFE AND THE EMPLOYMENT OPPORTUNITIES OF MAINE CITIZENS BY ENCOURAGING THE CREATION AND RETENTION OF QUALITY JOBS, AND THE PROMOTION OF INCREASED PRIVATE SECTOR INVESTMENT.

DIVISIONAL MISSION STATEMENTS

The Business Attraction Division exists to increase the quantity, quality and variety of employment opportunities by encouraging out-of-state business investments in Maine.

The Business Assistance Division exists to promote the retention, expansion and creation of employment opportunities by Maine businesses.

The Tourism Division exists to provide assistance to the public and private sectors in the coordinated development and promotion of the Maine travel and tourist industry.

LONG TERM GOALS

MARKETING

By June 30, 1988, business attraction activities will be expanded to include more aggressive marketing within the primary markets, as well as expanded activities within secondary markets.

By June 30, 1988, activities to enlarge tourism groups sales and meetings and conventions businesses will have been developed.

By June 30, 1988, a tourism regional matching grant program will have been established.

By June 30, 1988, tourism promotions will have been expanded to include more aggressive marketing within the prime markets, as well as expanded activities within the secondary and international markets.

By June 30, 1988, a program to assist Maine businesses in improved marketing of their products and services will have been developed and implemented.

By June 30, 1988, activities to expand the partnership between the public and private sectors to promote international commerce in Maine will have been developed.

By June 30, 1989, business attraction will continue to increase the number of new business investments in Maine.

By June 30, 1989, activities to promote Maine as a site for the film industry will have been developed.

STRATEGIZING FOR ECONOMIC DEVELOPMENT

By June 30, 1989, a system of comprehensive, implementable regional economic development strategies will have been completed.

By June 30, 1989, a comprehensive, implementable statewide economic development strategy will have been completed.

IMPROVING THE STATE AND LOCAL BUSINESS CLIMATE

By June 30, 1988, at least one interested community in each Maine county will have developed a comprehensive economic development strategy.

By June 30, 1988, Information and Referral services will be fully operational.

By June 30, 1988, a business advocacy/ombudsperson program will have been designed and implemented.

By June 30, 1989, a model local economic development data base to link with existing data systems will have been completed.

By June 30, 1989, a statewide network of small business management assistance will continue to increase in comprehensiveness and quality.

By June 30, 1989, the network of regional organizations delivering general purpose economic development services will have greater capacity to support local economic development.

DEVELOPING HUMAN CAPITAL

By June 30, 1988, a strategy for addressing unmet training and education needs as well as improving delivery of existing training and education resources for job creation and expansion will have been developed.

By June 30, 1988, a replicable model for entrepreneurial education will have been developed.

COPING WITH ECONOMIC CHANGE

By June 30, 1988, a strategy with an appropriate response mechanism for dealing with maturation of Maine industries, and resultant worker dislocation will have been developed.

EXECUTIVE DEPARTMENT
STATE DEVELOPMENT OFFICE

DEVELOPMENT OFFICE

APPROPS : 010221 030221 554010 556000

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	635,520	682,722	767,442	795,005	765,140	803,523
	-ALL OTHER	1,857,789	2,233,701	2,399,550	2,561,000	2,234,980	2,238,660
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,493,309	2,916,423	3,166,992	3,356,005	3,000,120	3,042,183
ALL FUNDS							
	-PERSONAL SERVICES	635,520	682,722	767,442	795,005	765,140	803,523
	-ALL OTHER	1,857,789	2,233,701	2,399,550	2,561,000	2,234,980	2,238,660
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,493,309	2,916,423	3,166,992	3,356,005	3,000,120	3,042,183
SOURCE: GENERAL FUND		2,493,309	2,916,423	3,166,992	3,356,005	3,000,120	3,042,183
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,493,309	2,916,423	3,166,992	3,356,005	3,000,120	3,042,183
AVAILABLE: APPROPRIATION-ALLOCATION		2,493,309	2,916,423	3,166,992	3,356,005	3,000,120	3,042,183
DEDICATED REVENUE-FEDERAL							
	-NON-FED	7,793		396,000	396,000	396,000	396,000
	BAL BRT FWD -UNENCUMBERED	48	451,046	226,046	226,046	226,046	226,046
	- ENCUMBERED	101,101	174,383				
	TRANSFERS - IN	24,145					
	- OUT	-52,500					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,573,896	3,541,852	3,789,038	3,978,051	3,622,166	3,664,229
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,573,896	3,541,852	3,789,038	3,978,051	3,622,166	3,664,229
EXPENDITURES:							
	-PERSONAL SERVICES	595,574	682,722	767,442	795,005	765,140	803,523
	-ALL OTHER	1,722,680	2,618,104	2,795,550	2,957,000	2,630,980	2,634,660
	-CAPITAL EXPEND	20,432	14,980				
	TOTAL EXPENDITURES **	2,338,686	3,315,806	3,562,992	3,752,005	3,396,120	3,438,183
BALANCES:							
	- LAPSED TO FUNDS	-390,219					
	- CARRIED FORWARD	625,429	226,046	226,046	226,046	226,046	226,046
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	23.0	23.0	23.0	23.0	23.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	23.0	23.0	23.0	23.0	23.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	22.0	23.0	23.0	23.0	23.0	23.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0074 Energy Resources - Office of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	539,885	386,692	614,731	485,235	629,974	469,045	650,780	481,991
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		926,577		1,099,966		1,099,019		1,132,771	

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

The Office was established to provide comprehensive energy reports for the State; to recommend policies and programs to the Governor, the Legislature and the Public Utilities Commission (PUC); to coordinate all state energy programs; to prepare and maintain plans for responding to energy emergencies; to operate programs which encourage energy conservation and the development of renewable resources; to provide information to Maine citizens, businesses, local governments, farms and industries to assist them in dealing with energy problems in their homes, apartments, and commercial enterprises; and to receive federal funds to undertake such programs.

OER oversees the selection process and follow-up for the federally funded conservation program for schools and hospitals which has awarded over \$5 million in grants to Maine institutions.

The Office also oversees implementation of the federally required Residential Conservation Service Programs through which major utility companies provide residential energy audits and other conservation programs and services to homeowners and renters. The Office also researches and prepares testimony to the PUC on major energy issues including long range power supply needs, conservation programs and related matters.

The Office has oversight responsibility for the total \$16,500,000 Exxon oil overcharge funds received by the State of Maine and specific program responsibility for \$4,200,000 of that amount. All oversight and program funds are tracked by the Office, and expenditures and balances recorded, with reporting and audit responsibilities to both the State and the U. S. Department of Energy. Operating programs using these monies include four separate consumer rebate programs, a community based weatherization program and a \$1,000,000 addition to the existing schools and hospitals program. All of these oil overcharge generated programs are new, derived from legislations passed by the 112th legislatures' second special session (L.D.2436) and, in addition to current programs, are being developed and implemented with existing staff resources, and without additional administrative funding from state or federal sources.

The 110th, 111th and 112th Legislatures provided increased funding to the office in reaction to Federal funding cuts. These funds are being used to support such activities as policy and program development, planning, public information programs, promoting of energy efficient building construction and home energy audits. Future federal funding remains uncertain only to the extent of the reductions expected.

EXECUTIVE DEPARTMENT
OFFICE OF ENERGY RESOURCES

ENERGY RESOURCES - OFFICE OF

APPROPS : 010261 030261 040261 040262 060791

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	415,295	433,182	466,355	482,253	470,411	494,218
	-ALL OTHER	145,123	155,853	158,119	165,527	152,687	154,723
	-CAPITAL EXPEND	7,000	3,000	5,500	3,000	5,500	3,000
	-UNALLOCATED						
	TOTAL *	567,418	592,035	629,974	650,780	628,598	651,941
ALL FUNDS							
	-PERSONAL SERVICES	725,928	759,360	806,400	835,244	808,426	851,351
	-ALL OTHER	304,597	305,839	287,119	294,527	281,687	283,723
	-CAPITAL EXPEND	7,000	3,000	5,500	3,000	5,500	3,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,037,525	1,068,199	1,099,019	1,132,771	1,095,613	1,138,074
SOURCE: GENERAL FUND		567,418	592,035	629,974	650,780	628,598	651,941
FEDERAL EXPENDITURE FUND		440,607	444,664	457,045	469,991	455,015	474,133
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		29,500	31,500	12,000	12,000	12,000	12,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,037,525	1,068,199	1,099,019	1,132,771	1,095,613	1,138,074
AVAILABLE: APPROPRIATION-ALLOCATION		1,037,525	1,068,199	1,099,019	1,132,771	1,095,613	1,138,074
DEDICATED REVENUE-FEDERAL		346,673	444,664	457,045	469,991	457,045	469,991
-NON-FED		9,537	12,000	12,000	12,000	12,000	12,000
BAL BRT FWD -UNENCUMBERED		114,555	81,209	61,709	61,709	61,709	63,739
- ENCUMBERED		45,089	31,767				
TRANSFERS - IN		2,925					
- OUT		-2,500					
LESS: OWN \$ INCL IN ALLOC		-470,107	-476,164	-469,045	-481,991	-467,015	-486,133
TOTAL RESOURCES **		1,083,697	1,161,675	1,160,728	1,194,480	1,159,352	1,197,671
NOT AVAILABLE							
TOTAL AVAILABLE **		1,083,697	1,161,675	1,160,728	1,194,480	1,159,352	1,197,671
EXPENDITURES: -PERSONAL SERVICES		629,206	759,360	806,400	835,244	808,426	851,351
-ALL OTHER		290,234	335,298	287,119	294,527	281,687	283,723
-CAPITAL EXPEND		7,137	5,308	5,500	3,000	5,500	3,000
TOTAL EXPENDITURES **		926,577	1,099,966	1,099,019	1,132,771	1,095,613	1,138,074
BALANCES: - LAPSED TO FUNDS		44,144					
- CARRIED FORWARD		112,976	61,709	61,709	61,709	63,739	59,597
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		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **		28.0	28.0	28.0	28.0	28.0	28.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0071 Federal-State Coordinator - Executive

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	76,236		136,451		150,314		158,145	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		76,236		136,451		150,314		158,145	

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

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

EXECUTIVE DEPARTMENT
(OFFICE OF) FEDERAL-STATE COORDINATOR

FEDERAL-STATE COORDINATOR - EXECUTIVE

APPROPS : 010202 030202

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	116,501	122,601	136,048	143,451	136,247	145,963
	-ALL OTHER	13,050	13,850	14,266	14,694	13,455	13,655
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	129,551	136,451	150,314	158,145	149,702	159,618
ALL FUNDS							
	-PERSONAL SERVICES	116,501	122,601	136,048	143,451	136,247	145,963
	-ALL OTHER	13,050	13,850	14,266	14,694	13,455	13,655
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	129,551	136,451	150,314	158,145	149,702	159,618
SOURCE:	GENERAL FUND	129,551	136,451	150,314	158,145	149,702	159,618
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	129,551	136,451	150,314	158,145	149,702	159,618
AVAILABLE:							
	APPROPRIATION-ALLOCATION	129,551	136,451	150,314	158,145	149,702	159,618
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	4,556	4,556	4,556	4,556	4,556	4,556
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-31,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	103,107	141,007	154,870	162,701	154,258	164,174
	NOT AVAILABLE						
	TOTAL AVAILABLE **	103,107	141,007	154,870	162,701	154,258	164,174
EXPENDITURES:							
	-PERSONAL SERVICES	63,538	122,601	136,048	143,451	136,247	145,963
	-ALL OTHER	12,698	13,850	14,266	14,694	13,455	13,655
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	76,236	136,451	150,314	158,145	149,702	159,618
BALANCES:							
	- LAPSED TO FUNDS	22,315					
	- CARRIED FORWARD	4,556	4,556	4,556	4,556	4,556	4,556
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 105 State Planning Office

PROGRAM : 0098 Community Development Block Grant Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	\$ 227,652	\$9,343,698	\$ 307,634	\$ 27,474,365	\$ 289,352	\$ 19,858,000	\$ 300,104	\$19,858,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$ 9,571,350		\$27,781,999		\$20,147,352		\$20,158,104	

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

Community Development Block Grant Program:

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

As a result of the 1986 competition, CDBG revitalization grants were awarded to 22 Maine communities. These 1986 grants produced 254 new jobs, along with business expansions, rehabilitated housing, and other improvements. Also in 1986, 17 towns were awarded planning grants, 10 Development Fund awards were made, and 11 grants were awarded to regional organizations to provide technical assistance to towns. There are presently 160 active contracts. The contracts are monitored by field representatives, who insure that all CDBG funds are spent in accordance with federal and State laws, and who help towns meet their program objectives. FY88 and FY89 will see similar contract and contract monitoring workloads.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

APPROPS : 010242 040242 040243 040244 090242 090243

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	56,368	76,163	108,772	114,012	108,637	115,917
	-ALL OTHER	180,632	144,837	177,759	183,078	167,614	168,398
	-CAPITAL EXPEND	3,000	2,000	2,821	3,014	2,471	2,471
	-UNALLOCATED						
	TOTAL *	240,000	223,000	289,352	300,104	278,722	286,786
ALL FUNDS							
	-PERSONAL SERVICES	352,154	380,566	447,760	463,110	452,074	475,971
	-ALL OTHER	12,438,846	12,219,434	19,697,771	19,692,980	19,676,965	19,667,344
	-CAPITAL EXPEND	3,000	2,000	2,821	3,014	2,471	2,471
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,794,000	12,602,000	20,148,352	20,159,104	20,131,510	20,145,786
SOURCE: GENERAL FUND		240,000	223,000	289,352	300,104	278,722	286,786
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		12,259,000	12,259,000	12,259,000	12,259,000	12,252,788	12,259,000
OTHER SPECIAL REVENUE FUND		295,000	120,000	7,600,000	7,600,000	7,600,000	7,600,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	12,794,000	12,602,000	20,148,352	20,159,104	20,131,510	20,145,786
AVAILABLE: APPROPRIATION-ALLOCATION		12,794,000	12,602,000	20,148,352	20,159,104	20,131,510	20,145,786
DEDICATED REVENUE-FEDERAL							
	-NON-FED	18,334	383,192	600,000	600,000	7,600,000	7,600,000
BAL BRT FWD -UNENCUMBERED		4,200	-51,034	15,681	16,681	15,681	16,681
	- ENCUMBERED	16,410,236	15,983,521				
TRANSFERS - IN		38,367					
	- OUT	-38,367					
LESS: OWN \$ INCL IN ALLOC		-295,000	-120,000	-600,000	-600,000	-7,600,000	-7,600,000
	TOTAL RESOURCES **	28,931,770	28,797,679	20,164,033	20,175,785	20,147,191	20,162,467
	NOT AVAILABLE						
	TOTAL AVAILABLE **	28,931,770	28,797,679	20,164,033	20,175,785	20,147,191	20,162,467
EXPENDITURES:							
	-PERSONAL SERVICES	300,219	380,566	447,760	463,110	452,074	475,971
	-ALL OTHER	9,268,660	27,398,904	19,696,771	19,691,980	19,675,965	19,666,344
	-CAPITAL EXPEND	2,471	2,529	2,821	3,014	2,471	2,471
	TOTAL EXPENDITURES **	9,571,350	27,781,999	20,147,352	20,158,104	20,130,510	20,144,786
BALANCES:							
	- LAPSED TO FUNDS	3,374,410	999,999				
	- CARRIED FORWARD	15,986,010	15,681	16,681	17,681	16,681	17,681
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.0	4.0	4.0	4.0	4.0	4.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.0	4.0	4.0	4.0	4.0	4.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		10.0	10.0	10.0	10.0	10.0	10.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	13.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
UNIT : 105 State Planning Office

PROGRAM : 0082 Planning Office

01024.1 03024.1

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	\$887,316	\$1,646,025	\$1,135,615	\$1,716,818	\$1,141,262	\$1,623,635	\$1,167,693	\$1,642,118
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,533,341		2,852,433		2,764,897		2,809,811	

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

Purpose: The State Planning Office was established by statute in 1968 as an agency of the Executive Department to: provide technical assistance to the Governor, the Legislature, and the various State agencies in their efforts to formulate policies and strategies for the State; conduct continuing economic analysis of the economy and resources of the State; and provide technical assistance to municipalities.

Objectives: The major objectives of the State Planning Office for the next two years are as follows:

1. Continue to conduct policy planning and analysis on key activities and public actions that affect the well being of the State. Aspects of this objective are to: 1) create a focus for private and public actions affecting the State by helping to define overall goals and priorities, and programs and policies to achieve these goals; 2) work to bring federal, State, and local public sector actions (e.g. capital expenditures, grants and loans, program activities) into line with established goals and priorities; 3) identify high priority economic opportunities and/or problems and prepare strategies to catalyze complementary public and private actions; 4) improve the management of the State by providing objective analyses of the impacts of existing and proposed legislation, programs and regulations; 5) provide financial and/or technical assistance to State agencies, and regional and local economic development organizations to enhance their capabilities to deal with issues; 6) improve the quality of economic planning by compiling, analyzing, maintaining, and making available in useful form information useful to the development of the economy of the State; 7) develop appropriate analytical techniques and provide high quality policy analyses of the potential socio-economic impacts of large scale development proposals and related actions; and 8) coordinate implementation of coastal legislation of 1986.
2. Continue to administer Maine's Coastal Program at the State, regional, and local level to meet environmental, economic, and social needs. This involves policy development; technical assistance to towns and the public; coordination with government agencies; information gathering and analysis; administration of the federal grant program to provide coastal communities project funds for development and resource management such as growth management, waterfront development, fisheries development and protection, ports and harbors, recreation, and public access.
3. Continue to foster development of planning for and management of water and land resources. Aspects of this objective are to: 1) provide support for activities of the Maine Land and Water Resources Council; 2) coordinate development of State policy on high priority water resource issues; 3) coordinate collection of natural resource data, and continue development of a natural resource data base adequate to support sound planning and management of land and water resources; and 4) oversee development and implementation of initiatives related to growth management and cumulative impacts.
4. Continue to operate the State Government Data Center to provide economic, demographic, and other types of information to requesting businesses, local governments, State agencies, and others (4,000 requests/year).
5. Provide technical and administrative assistance to towns and others for local and regional planning, local zoning and subdivision, Flood Insurance Program, and growth management.
6. Continue to work to inventory Critical Areas and include them on the "Register of Critical Areas". Aspects of this objective are to: 1) prepare planning reports which identify critical areas and coastal heritage areas; 2) evaluate critical areas identified; 3) register critical areas; 4) provide technical assistance; 5) carry out measures that will conserve these areas in the long term; and 6) administer funds, contracts, etc.

EXECUTIVE DEPARTMENT
STATE PLANNING OFFICE

PLANNING OFFICE

APPROPS : 010241 030241 040241

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	618,517	632,303	698,395	709,512	658,851	683,980
	-ALL OTHER	342,686	430,383	436,349	451,422	266,945	270,550
	-CAPITAL EXPEND	1,204	1,301	6,518	6,759	5,340	5,380
	-UNALLOCATED						
	TOTAL *	962,407	1,063,987	1,141,262	1,167,693	931,136	959,910
ALL FUNDS							
	-PERSONAL SERVICES	1,160,140	1,176,366	1,346,940	1,374,792	1,310,965	1,364,378
	-ALL OTHER	1,879,474	1,460,359	1,394,318	1,419,128	1,224,914	1,238,256
	-CAPITAL EXPEND	9,204	9,301	23,639	15,891	22,461	14,512
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,048,818	2,646,026	2,764,897	2,809,811	2,558,340	2,617,146
SOURCE:							
	GENERAL FUND	962,407	1,063,987	1,141,262	1,167,693	931,136	959,910
	FEDERAL EXPENDITURE FUND	1,836,411	1,332,039	1,623,635	1,642,118	1,627,204	1,657,236
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	250,000	250,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,048,818	2,646,026	2,764,897	2,809,811	2,558,340	2,617,146
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,048,818	2,646,026	2,764,897	2,809,811	2,558,340	2,617,146
	DEDICATED REVENUE-FEDERAL	1,957,379	1,991,575	2,065,000	2,084,000	2,065,000	2,084,000
	-NON-FED	-2,721					
	BAL BRT FWD -UNENCUMBERED	-362,402	-23,630	51,213	89,301	51,213	85,732
	- ENCUMBERED	506,926	391,478				
	TRANSFERS - IN	47,924	49,096	36,723	36,723	36,723	36,723
	- OUT	-183,036	-545,000	-440,000	-440,000	-440,000	-440,000
	LESS: OWN \$ INCL IN ALLOC	-2,086,411	-1,582,039	-1,623,635	-1,642,118	-1,627,204	-1,657,236
	TOTAL RESOURCES **	2,926,477	2,927,506	2,854,198	2,937,717	2,644,072	2,726,365
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,926,477	2,927,506	2,854,198	2,937,717	2,644,072	2,726,365
EXPENDITURES:							
	-PERSONAL SERVICES	1,080,665	1,176,366	1,346,940	1,374,792	1,310,965	1,364,378
	-ALL OTHER	1,448,372	1,644,303	1,394,318	1,419,128	1,224,914	1,238,256
	-CAPITAL EXPEND	24,304	31,764	23,639	15,891	22,461	14,512
	TOTAL EXPENDITURES **	2,553,341	2,852,433	2,764,897	2,809,811	2,558,340	2,617,146
BALANCES:							
	- LAPSED TO FUNDS	5,433	23,860				
	- CARRIED FORWARD	367,703	51,213	89,301	127,906	85,732	109,219
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND	26.0	26.0	26.0	26.0	24.5	24.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	44.0	44.0	44.0	44.0	42.5	42.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 07 Executive Department
 UNIT : 413 (Office of) Public Advocate

PROGRAM : 0410 Public Advocate

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	373,610		441,186		439,997		450,928	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		373,610		441,186		439,997		450,928	

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

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

EXECUTIVE DEPARTMENT
(OFFICE OF) PUBLIC ADVOCATE

PUBLIC ADVOCATE

APPROPS : 010205 010206

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	263,030	273,586	303,238	310,066	304,003	317,239
	-ALL OTHER	125,959	132,776	136,759	130,862	127,608	128,064
	-CAPITAL EXPEND				10,000		
	-UNALLOCATED						
	TDAL *	388,989	406,362	439,997	450,928	431,611	445,303
ALL FUNDS							
	-PERSONAL SERVICES	263,030	273,586	303,238	310,066	304,003	317,239
	-ALL OTHER	125,959	132,776	136,759	130,862	127,608	128,064
	-CAPITAL EXPEND				10,000		
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	388,989	406,362	439,997	450,928	431,611	445,303
SOURCE:	GENERAL FUND	388,989	406,362	439,997	450,928	431,611	445,303
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	388,989	406,362	439,997	450,928	431,611	445,303
AVAILABLE:	APPROPRIATION-ALLOCATION	388,989	406,362	439,997	450,928	431,611	445,303
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	9,126	8,701	3,701	3,701	3,701	3,701
	- ENCUMBERED	45,855	29,824				
	TRANSFERS - IN	10,000					
	- OUT	-10,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	443,970	444,887	443,698	454,629	435,312	449,004
	NOT AVAILABLE						
	TOTAL AVAILABLE **	443,970	444,887	443,698	454,629	435,312	449,004
EXPENDITURES:	-PERSONAL SERVICES	241,570	273,586	303,238	310,066	304,003	317,239
	-ALL OTHER	132,040	167,600	136,759	130,862	127,608	128,064
	-CAPITAL EXPEND				10,000		
	TOTAL EXPENDITURES **	373,610	441,186	439,997	450,928	431,611	445,303
BALANCES:	- LAPSED TO FUNDS	31,835					
	- CARRIED FORWARD	38,525	3,701	3,701	3,701	3,701	3,701
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						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0018 Administration - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	131,203		133,828		148,931		155,064	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		131,203		133,828		148,931		155,064	

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

To provide overall policy direction and administrative guidance to the Department which provides fiscal services to all State Government agencies.

The Commissioner coordinates financial planning and programming activities to departments - for review and action by the Governor and prepares and reports to the Governor and to the Legislature financial data and statistics. The Department is organized into an Administrative Services Division and separate operating Bureaus (Budget, Accounts and Control, Lottery, Alcoholic Beverages and Taxation.)

In addition to the operating bureaus and divisions, various "Agencies within the Department" broaden the service base into specialized areas.. Such agencies are the Liquor Commission, the Lottery Commission and the State Claims Board. The Commissioner is also by law a member of the Advisory Council on Deferred Compensation Plan and the Board of Emergency Municipal Finance.

Request continues the level of services anticipated to be required for the 1988-89 biennium including basic staff and contractual services required by this office.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

ADMINISTRATION - FINANCE

APPROPS : 010301

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	118,228	123,323	137,957	143,764	137,391	146,276
	-ALL OTHER	10,200	10,505	9,974	10,300	7,766	7,872
	-CAPITAL EXPEND	880		1,000	1,000	749	749
	-UNALLOCATED						
	TOTAL *	129,308	133,828	148,931	155,064	145,906	154,897
ALL FUNDS							
	-PERSONAL SERVICES	118,228	123,323	137,957	143,764	137,391	146,276
	-ALL OTHER	10,200	10,505	9,974	10,300	7,766	7,872
	-CAPITAL EXPEND	880		1,000	1,000	749	749
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	129,308	133,828	148,931	155,064	145,906	154,897
SOURCE:	GENERAL FUND	129,308	133,828	148,931	155,064	145,906	154,897
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	129,308	133,828	148,931	155,064	145,906	154,897
AVAILABLE:							
	APPROPRIATION-ALLOCATION	129,308	133,828	148,931	155,064	145,906	154,897
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	5,200					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	134,508	133,828	148,931	155,064	145,906	154,897
	NOT AVAILABLE						
	TOTAL AVAILABLE **	134,508	133,828	148,931	155,064	145,906	154,897
EXPENDITURES:							
	-PERSONAL SERVICES	122,899	123,323	137,957	143,764	137,391	146,276
	-ALL OTHER	7,555	10,505	9,974	10,300	7,766	7,872
	-CAPITAL EXPEND	749		1,000	1,000	749	749
	TOTAL EXPENDITURES **	131,203	133,828	148,931	155,064	145,906	154,897
BALANCES:							
	- LAPSED TO FUNDS	3,305					
	- CARRIED FORWARD						
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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0399 Employee Group Health Ins. Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	8,500		17,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,500		17,000					

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

Program was transferred to the new Department of Administration under Chapter 785 P.L. 1985.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

EMPLOYEE GROUP HEALTH INSURANCE PLAN

APPROPS : 010397

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	8,500	17,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,500	17,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	8,500	17,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,500	17,000				
SOURCE:	GENERAL FUND	8,500	17,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,500	17,000				
AVAILABLE:							
	APPROPRIATION-ALLOCATION	8,500	17,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD* -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	8,500	17,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,500	17,000				
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	8,500	17,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,500	17,000				
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0299 Independent Audit - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	30,000		30,000		30,000		30,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		30,000		30,000		30,000	

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

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

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

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

INDEPENDENT AUDIT - FINANCE

APPROPS : 010392

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	30,000	30,000	30,000	30,000	30,000	30,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	30,000	30,000	30,000	30,000	30,000	30,000
SOURCE:	GENERAL FUND	30,000	30,000	30,000	30,000	30,000	30,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	30,000	30,000	30,000	30,000	30,000	30,000
AVAILABLE:	APPROPRIATION-ALLOCATION	30,000	30,000	30,000	30,000	30,000	30,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	30,000	30,000	30,000	30,000	30,000	30,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	30,000	30,000	30,000	30,000	30,000	30,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	30,000	30,000	30,000	30,000	30,000	30,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	30,000	30,000	30,000	30,000	30,000	30,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0306 Miscellaneous Acts & Resolves - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	30,000		10,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		30,000		10,000					

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

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

MISCELLANEOUS ACTS & RESOLVES - FINANCE

APPROPS : 010396

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
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APPROPRIATIONS & ALLOCATIONS
GENERAL FUND

-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	30,000	10,000				
TOTAL *	30,000	10,000				

ALL FUNDS

-PERSONAL SERVICES						
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED	30,000	10,000				
TOTAL APPROP-ALLOC **	30,000	10,000				

SOURCE: GENERAL FUND	30,000	10,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	30,000	10,000				

AVAILABLE: APPROPRIATION-ALLOCATION	30,000	10,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	30,000	10,000				
NOT AVAILABLE						
TOTAL AVAILABLE **	30,000	10,000				

EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER	30,000	10,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	30,000	10,000				

BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						

POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						

SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0510 Payments to Municipalities

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	300,000		200,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		300,000		200,000					

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

Chapter 477, Public Law provides funds through FY1987 for a voluntary payment system whereby the State makes payments to municipalities in lieu of local property taxes for State owned facilities.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

PAYMENTS TO MUNICIPALITIES

APPROPS : 010390

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	300,000	200,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	300,000	200,000				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	300,000	200,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	300,000	200,000				
SOURCE:	GENERAL FUND	300,000	200,000				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	300,000	200,000				
AVAILABLE:	APPROPRIATION-ALLOCATION	300,000	200,000				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	300,000	200,000				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	300,000	200,000				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	300,000	200,000				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	300,000	200,000				
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0415 Rainy Day Fund Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$									

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

Legislature approved the establishment of this Fund under Chapter 448, P.L. 1985. The purpose of the fund is to stabilize the General Fund budget in future fiscal years.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

RAINY DAY FUND PROGRAM

APPROPS : 010398 103080

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	4,905,500					
	TOTAL *	4,905,500					
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED	4,905,500					
	TOTAL APPROP-ALLOC **	4,905,500					
SOURCE:	GENERAL FUND	4,905,500					
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	4,905,500					
AVAILABLE:	APPROPRIATION-ALLOCATION	4,905,500					
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	251,640					
	BAL BRT FWD -UNENCUMBERED	1,303,556	9,969,161	9,969,161	9,969,161	9,969,161	9,969,161
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-2,905,500					
	LESS: OWN \$ INCL IN ALLOC	2,000,000					
	TOTAL RESOURCES **	5,555,196	9,969,161	9,969,161	9,969,161	9,969,161	9,969,161
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,555,196	9,969,161	9,969,161	9,969,161	9,969,161	9,969,161
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **						
BALANCES:	- LAPSED TO FUNDS	-4,413,965					
	- CARRIED FORWARD	9,969,161	9,969,161	9,969,161	9,969,161	9,969,161	9,969,161
PDSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			12,270,754	3,072,711				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,343,465					

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

PROGRAM PURPOSE:

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

DESCRIBE THE CURRENT METHODS USED TO SERVE THE PURPOSE:

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

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

SALARY PLAN

APPROPS : 010394 050394

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,668,975	8,837,024				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,668,975	8,837,024				
ALL FUNDS							
	-PERSONAL SERVICES	1,668,975	11,909,735				
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,668,975	11,909,735				
SOURCE: GENERAL FUND		1,668,975	8,837,024				
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND			3,072,711				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,668,975	11,909,735				
AVAILABLE: APPROPRIATION-ALLOCATION		1,668,975	11,909,735				
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		4,661,743	3,433,730				
- ENCUMBERED							
TRANSFERS - IN							
- OUT		-2,896,988					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	3,433,730	15,343,465				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,433,730	15,343,465				
EXPENDITURES: -PERSONAL SERVICES			15,343,465				
-ALL OTHER							
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **		15,343,465				
BALANCES: - LAPSED TO FUNDS							
	- CARRIED FORWARD	3,433,730					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0304 Unemployment Benefits

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000					206,000		212,180	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$						206,000		212,180	

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

These funds are appropriated for Unemployment Insurance Coverage. Rather than distribute the appropriation to various accounts, the funds are appropriated to this account and are distributed to the various departments and agencies on the basis of need and availability of funds.

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

UNEMPLOYMENT BENEFITS

APPROPS : 010395

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	200,000	200,000	206,000	212,180		
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	200,000	200,000	206,000	212,180		
ALL FUNDS							
	-PERSONAL SERVICES	200,000	200,000	206,000	212,180		
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	200,000	200,000	206,000	212,180		
SOURCE:	GENERAL FUND	200,000	200,000	206,000	212,180		
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	200,000	200,000	206,000	212,180		
AVAILABLE:	APPROPRIATION-ALLOCATION	200,000	200,000	206,000	212,180		
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	200,000	200,000	206,000	212,180		
	NOT AVAILABLE						
	TOTAL AVAILABLE **	200,000	200,000	206,000	212,180		
EXPENDITURES:	-PERSONAL SERVICES			206,000	212,180		
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **			206,000	212,180		
BALANCES:	- LAPSED TO FUNDS	200,000	200,000				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
UNIT : 119 Bureau of Accounts & Control

PROGRAM : 0056 Accounts & Control - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,754,523		1,833,150		1,973,629		2,007,920	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,754,523		1,833,150		1,973,629		2,007,920	

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

PROGRAM PURPOSE:

To maintain the official system of accounts embracing all financial transactions of the State Government.

METHODS:

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

GOALS AND FUTURE DIRECTION:

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

DEPARTMENT OF FINANCE
BUREAU OF ACCOUNTS AND CONTROL

ACCOUNTS & CONTROL - BUREAU OF

APPROPS : 010311

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,373,074	1,407,166	1,468,819	1,495,670	1,467,847	1,521,084
	-ALL OTHER	385,834	393,314	486,400	496,650	448,946	473,506
	-CAPITAL EXPEND	23,535	25,544	18,410	15,600	16,917	15,600
	-UNALLOCATED						
	TOTAL *	1,782,443	1,826,024	1,973,629	2,007,920	1,933,710	2,010,190
ALL FUNDS							
	-PERSONAL SERVICES	1,373,074	1,407,166	1,468,819	1,495,670	1,467,847	1,521,084
	-ALL OTHER	385,834	393,314	486,400	496,650	448,946	473,506
	-CAPITAL EXPEND	23,535	25,544	18,410	15,600	16,917	15,600
	-UNALLOCATED						
	TOTAL APPROP-ALLOQ **	1,782,443	1,826,024	1,973,629	2,007,920	1,933,710	2,010,190
SOURCE:	GENERAL FUND	1,782,443	1,826,024	1,973,629	2,007,920	1,933,710	2,010,190
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,782,443	1,826,024	1,973,629	2,007,920	1,933,710	2,010,190
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,782,443	1,826,024	1,973,629	2,007,920	1,933,710	2,010,190
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	183	7,126				
	TRANSFERS - IN	34,000					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,816,626	1,833,150	1,973,629	2,007,920	1,933,710	2,010,190
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,816,626	1,833,150	1,973,629	2,007,920	1,933,710	2,010,190
EXPENDITURES:							
	-PERSONAL SERVICES	1,318,185	1,407,166	1,468,819	1,495,670	1,467,847	1,521,084
	-ALL OTHER	419,421	393,848	486,400	496,650	448,946	473,506
	-CAPITAL EXPEND	16,917	32,136	18,410	15,600	16,917	15,600
	TOTAL EXPENDITURES **	1,754,523	1,833,150	1,973,629	2,007,920	1,933,710	2,010,190
BALANCES:							
	- LAPSED TO FUNDS	54,977					
	- CARRIED FORWARD	7,126					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	63.5	63.5	63.5	63.5	63.5	63.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	63.5	63.5	63.5	63.5	63.5	63.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	63.5	63.5	63.5	63.5	63.5	63.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 116 Division of Administrative Services

PROGRAM : 0087 Administrative Services - Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	399,149		226,203		244,962		251,178	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		399,149		226,203		244,962		251,178	

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

The Administrative Services Division provides for a consolidation of all administrative functions in the Department of Finance. These functions include personnel processing and the maintenance of personnel records; payroll preparation; Budget processing and all accounting functions for general funds and enterprise funds within the Department. The Bureaus for which this Division provides Administrative support includes Accounts and Control, Budget, Alcoholic Beverages, Taxation, and Lottery, in addition to the State Claims Board and certain activities within the Executive Department.

DEPARTMENT OF FINANCE
DIVISION OF ADMINISTRATIVE SERVICES

ADMINISTRATIVE SERVICES - FINANCE

APPROPS : 010302

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	393,051	400,899	223,162	227,978	223,137	232,170
	-ALL OTHER	18,750	21,020	21,800	23,200	21,020	21,395
	-CAPITAL EXPEND	11,210					
	-UNALLOCATED						
	TOTAL *	423,011	421,919	244,962	251,178	244,157	253,565
ALL FUNDS							
	-PERSONAL SERVICES	393,051	400,899	223,162	227,978	223,137	232,170
	-ALL OTHER	18,750	21,020	21,800	23,200	21,020	21,395
	-CAPITAL EXPEND	11,210					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	423,011	421,919	244,962	251,178	244,157	253,565
SOURCE:	GENERAL FUND	423,011	421,919	244,962	251,178	244,157	253,565
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	423,011	421,919	244,962	251,178	244,157	253,565
AVAILABLE:							
	APPROPRIATION-ALLOCATION	423,011	421,919	244,962	251,178	244,157	253,565
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	13,500					
	- OUT	-5,200	-195,716				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	431,311	226,203	244,962	251,178	244,157	253,565
	NOT AVAILABLE						
	TOTAL AVAILABLE **	431,311	226,203	244,962	251,178	244,157	253,565
EXPENDITURES:							
	-PERSONAL SERVICES	356,655	205,183	223,162	227,978	223,137	232,170
	-ALL OTHER	32,031	21,020	21,800	23,200	21,020	21,395
	-CAPITAL EXPEND	10,463					
	TOTAL EXPENDITURES **	399,149	226,203	244,962	251,178	244,157	253,565
BALANCES:							
	- LAPSED TO FUNDS	32,162					
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	17.0	17.0	8.0	8.0	8.0	8.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	17.0	17.0	8.0	8.0	8.0	8.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	17.0	17.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 117 Bureau of the Budget

PROGRAM : 0055 Budget - Bureau of the

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	438,503		514,948		507,804		572,071	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		438,503		514,948		507,804		572,071	

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

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

DEPARTMENT OF FINANCE
BUREAU OF THE BUDGET

BUDGET - BUREAU OF THE

APPROPS : 010321

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	397,999	406,943	449,854	459,421	448,490	468,800
	-ALL OTHER	52,225	101,795	56,950	111,650	55,024	107,401
	-CAPITAL EXPEND	13,210	6,210	1,000	1,000	1,000	1,000
	-UNALLOCATED						
	TOTAL *	463,434	514,948	507,804	572,071	504,514	577,201
ALL FUNDS							
	-PERSONAL SERVICES	397,999	406,943	449,854	459,421	448,490	468,800
	-ALL OTHER	52,225	101,795	56,950	111,650	55,024	107,401
	-CAPITAL EXPEND	13,210	6,210	1,000	1,000	1,000	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	463,434	514,948	507,804	572,071	504,514	577,201
SOURCE:	GENERAL FUND	463,434	514,948	507,804	572,071	504,514	577,201
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	463,434	514,948	507,804	572,071	504,514	577,201
AVAILABLE:	APPROPRIATION-ALLOCATION	463,434	514,948	507,804	572,071	504,514	577,201
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	463,434	514,948	507,804	572,071	504,514	577,201
	NOT AVAILABLE						
	TOTAL AVAILABLE **	463,434	514,948	507,804	572,071	504,514	577,201
EXPENDITURES:	-PERSONAL SERVICES	375,600	406,943	449,854	459,421	448,490	468,800
	-ALL OTHER	49,755	101,795	56,950	111,650	55,024	107,401
	-CAPITAL EXPEND	13,148	6,210	1,000	1,000	1,000	1,000
	TOTAL EXPENDITURES **	438,503	514,948	507,804	572,071	504,514	577,201
BALANCES:	- LAPSED TO FUNDS	24,931					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	13.0	13.0	13.0	13.0	13.0	13.0

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FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0001 Elderly Householders' Tax Refund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000 100 200 300 400 500 600 700 800 900	5,547,040		5,852,792		6,299,815		6,765,755	
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,547,040		5,852,792		6,299,815		6,765,755	

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

The Elderly Householder Tax and Rent Refund Act was initiated in the fall of 1972. In 1975, the Legislature modified the program to reach more individuals; recipients of Supplemental Security Income Benefits who are otherwise qualified can now receive a refund. In 1977, the 21% deduction from income in excess of \$3,000 was reduced to 10%. In 1978, the 10% deduction was repealed, the maximum allowable income for a single person was increased from \$4,500 to \$5,000 for single and \$5,000 to \$6,000 for two or more. In 1981, \$5,000 to \$5,600 for single and \$6,000 to \$6,700 for two or more. In 1982, from \$5,600 to \$6,200 for single and \$6,700 to \$7,400 for two or more. In 1986, indexing of income began and the amount for single is \$6,400 and \$7,700 for two or more. Disabled widows and widowers aged 55 to 62 meeting the income requirements were made eligible for a refund.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION

ELDERLY HOUSEHOLDERS' TAX REFUND

APPROPS : 010372

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
SOURCE:	GENERAL FUND	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
AVAILABLE:	APPROPRIATION-ALLOCATION	5,848,000	5,848,000	6,299,815	6,765,755	5,867,695	5,877,971
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,316	4,792				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,852,316	5,852,792	6,299,815	6,765,755	5,867,695	5,877,971
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,852,316	5,852,792	6,299,815	6,765,755	5,867,695	5,877,971
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,547,040	5,852,792	6,299,815	6,765,755	5,867,695	5,877,971
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,547,040	5,852,792	6,299,815	6,765,755	5,867,695	5,877,971
BALANCES:	- LAPSED TO FUNDS	300,484					
	- CARRIED FORWARD	4,792					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0441 Fire Suppression Tax Refunds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	7,279,150							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,279,150							

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

Chapter 514, P.L. 1985 - Provided Funds for Fire Suppression Tax Refunds for 1983 and 1984 - Program Discontinued.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION

FIRE SUPPRESSION TAX REFUNDS

APPROPS : 010374

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER	7,279,150					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *	7,279,150					
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER	7,279,150					
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	7,279,150					
SOURCE:						
GENERAL FUND	7,279,150					
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	7,279,150					
AVAILABLE:						
APPROPRIATION-ALLOCATION	7,279,150					
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	7,279,150					
NOT AVAILABLE						
TOTAL AVAILABLE **	7,279,150					
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER	7,279,150					
-CAPITAL EXPEND						
TOTAL EXPENDITURES **	7,279,150					
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0002 Taxation - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	6,846,606		7,888,824		7,854,668		8,112,721	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,846,606		7,888,824		7,854,668		8,112,721	

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

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

DEPARTMENT OF FINANCE
BUREAU OF TAXATION

TAXATION - BUREAU OF

APPROPS : 010371

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,450,576	5,787,811	5,975,578	6,101,552	5,992,746	6,225,168
	-ALL OTHER	1,947,418	1,969,428	1,847,659	1,990,478	1,837,448	1,968,789
	-CAPITAL EXPEND	28,073	73,787	31,431	20,691	31,431	20,691
	-UNALLOCATED						
	TOTAL *	7,426,067	7,831,026	7,854,668	8,112,721	7,861,625	8,214,648
ALL FUNDS							
	-PERSONAL SERVICES	5,450,576	5,787,811	5,975,578	6,101,552	5,992,746	6,225,168
	-ALL OTHER	1,947,418	1,969,428	1,847,659	1,990,478	1,837,448	1,968,789
	-CAPITAL EXPEND	28,073	73,787	31,431	20,691	31,431	20,691
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,426,067	7,831,026	7,854,668	8,112,721	7,861,625	8,214,648
SOURCE:	GENERAL FUND	7,426,067	7,831,026	7,854,668	8,112,721	7,861,625	8,214,648
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,426,067	7,831,026	7,854,668	8,112,721	7,861,625	8,214,648
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,426,067	7,831,026	7,854,668	8,112,721	7,861,625	8,214,648
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-654	41				
	- ENCUMBERED	53,034	57,798				
	TRANSFERS - IN						
	- OUT	-151,500					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,326,947	7,888,865	7,854,668	8,112,721	7,861,625	8,214,648
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,326,947	7,888,865	7,854,668	8,112,721	7,861,625	8,214,648
EXPENDITURES:							
	-PERSONAL SERVICES	5,101,430	5,787,811	5,975,578	6,101,552	5,992,746	6,225,168
	-ALL OTHER	1,679,054	2,024,951	1,847,659	1,990,478	1,837,448	1,968,789
	-CAPITAL EXPEND	66,122	76,062	31,431	20,691	31,431	20,691
	TOTAL EXPENDITURES **	6,846,606	7,888,824	7,854,668	8,112,721	7,861,625	8,214,648
BALANCES:							
	- LAPSED TO FUNDS	422,543	41				
	- CARRIED FORWARD	57,798					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	218.0	223.0	223.0	223.0	223.0	223.0
	NON-LEGISLATIVE COUNT			17.0	17.0	17.0	17.0
SUMMARY:	GENERAL FUND	218.0	223.0	240.0	240.0	240.0	240.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	218.0	223.0	240.0	240.0	240.0	240.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0261 Tree Growth Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	549,996		550,000		570,000		575,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		549,996		550,000		570,000		575,000	

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

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

DEPARTMENT OF FINANCE
BUREAU OF TAXATION

TREE GROWTH TAX REIMBURSEMENT

APPROPS : 010363

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	550,000	550,000	570,000	575,000	550,000	550,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	550,000	550,000	570,000	575,000	550,000	550,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	550,000	550,000	570,000	575,000	550,000	550,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	550,000	550,000	570,000	575,000	550,000	550,000
SOURCE:	GENERAL FUND	550,000	550,000	570,000	575,000	550,000	550,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	550,000	550,000	570,000	575,000	550,000	550,000
AVAILABLE:	APPROPRIATION-ALLOCATION	550,000	550,000	570,000	575,000	550,000	550,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	550,000	550,000	570,000	575,000	550,000	550,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	550,000	550,000	570,000	575,000	550,000	550,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	549,996	550,000	570,000	575,000	550,000	550,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	549,996	550,000	570,000	575,000	550,000	550,000
BALANCES:	- LAPSED TO FUNDS	4					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0407 Veterans Tax Reimbursement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	214,865		266,500		230,000		235,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		214,865		266,500		230,000		235,000	

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

PROPERTY TAX EXEMPTION FOR VETERANS: 36, M.R.S.A. Section 653 provides for a property tax exemption for qualified veterans in all the municipalities in the State of Maine. Following a legal battle over certain veterans' status in 1979, the Legislature repealed certain prevailing statutes and created new statutes on veterans exemptions which according to the Constitution of the State of Maine must be reimbursed to municipalities at 50% of the cost of providing to new exemptions in municipalities. Reimbursements are made to municipalities on or before December 15th of each year.

DEPARTMENT OF FINANCE
BUREAU OF TAXATION

VETERANS TAX REIMBURSEMENT

APPROPS : 010362

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	242,000	266,000	230,000	235,000	230,000	230,000
	-CAPITAL EXPEND						
	-UNALLOCATED		500				
	TOTAL *	242,000	266,500	230,000	235,000	230,000	230,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	242,000	266,000	230,000	235,000	230,000	230,000
	-CAPITAL EXPEND						
	-UNALLOCATED		500				
	TOTAL APPROP-ALLOC **	242,000	266,500	230,000	235,000	230,000	230,000
SOURCE:	GENERAL FUND	242,000	266,500	230,000	235,000	230,000	230,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	242,000	266,500	230,000	235,000	230,000	230,000
AVAILABLE:	APPROPRIATION-ALLOCATION	242,000	266,500	230,000	235,000	230,000	230,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	242,000	266,500	230,000	235,000	230,000	230,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	242,000	266,500	230,000	235,000	230,000	230,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	214,865	266,500	230,000	235,000	230,000	230,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	214,865	266,500	230,000	235,000	230,000	230,000
BALANCES:	- LAPSED TO FUNDS	27,135					
	- 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 **						

UMBRELLA: 94

Independent Agencies - Other

UNIT : 457

Finance Authority of Maine

PROGRAM : 0512

Business Development Finance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED	DEPARTMENT REQUEST	DEPARTMENT REQUEST	DEPARTMENT REQUEST	DEPARTMENT REQUEST	DEPARTMENT REQUEST
		GENERAL FUND	-86 OTHER FUNDS						
ADMINISTRATION	000	50,000		50,000	700,000	51,500	1,750,000	53,045	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		50,000		750,000		1,801,500		53,045	

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

These funds are used for the administrative cost associated with developing, implementing and marketing the business development programs of the agency. These programs include guaranteed loans to veterans operating small businesses, non-veteran small businesses, and to businesses not classified as small businesses (fewer than 20 employees or less than 2.5 million in sales).

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE

BUSINESS DEVELOPMENT FINANCE

APPROPS : 011931 041931

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	50,000	51,500	53,045	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	50,000	51,500	53,045	50,000	50,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	2,500,000	51,500	53,045	50,000	50,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	50,000	2,500,000	51,500	53,045	50,000	50,000
SOURCE:	GENERAL FUND	50,000	50,000	51,500	53,045	50,000	50,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND		2,450,000				
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	50,000	2,500,000	51,500	53,045	50,000	50,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	2,500,000	51,500	53,045	50,000	50,000
	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 **	50,000	2,500,000	1,801,500	53,045	1,800,000	50,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	50,000	2,500,000	1,801,500	53,045	1,800,000	50,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	50,000	750,000	1,801,500	53,045	1,800,000	50,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	50,000	750,000	1,801,500	53,045	1,800,000	50,000
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 **						

UMBRELLA: 94 Independent Agencies - Other
UNIT : 457 Finance Authority of Maine

PROGRAM : 0295 Industrial Stability Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
REIMBURSEMENTS	000			900,000					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				900,000					

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

These funds may be used to offset higher electricity costs for those private companies that qualify. If the electricity rates of the qualified companies exceed a predetermined rate then the Authority provides rebates to the companies. This will act to lower the energy costs of the companies.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE

INDUSTRIAL STABILITY PROGRAM

APPROPS : 011942

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER		900,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		900,000				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER		900,000				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		900,000				
SOURCE: GENERAL FUND		900,000				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		900,000				
AVAILABLE: APPROPRIATION-ALLOCATION		900,000				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		900,000				
NOT AVAILABLE						
TOTAL AVAILABLE **		900,000				
EXPENDITURES: -PERSONAL SERVICES						
-ALL OTHER		900,000				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		900,000				
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS: GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT : 457 Finance Authority of Maine

PROGRAM : 0526 Maine Job Start Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
DIRECT LOANS	000	150,000		150,000		154,500		159,135	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,000		150,000		154,500		159,135	

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

These funds are used to provide direct loans to lower income individuals at rates below the national prime rate and in dollar amounts not to exceed \$10,000. The program is limited to five counties: Androscoggin, Aroostook, Hancock, Oxford and Washington. Up to 10.0% of the funds can be used to pay related program expenses of the Community Action Programs.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE

MAINE JOB-START PROGRAM

APPROPS : 011933

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000	150,000	154,500	159,135	150,000	150,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	150,000	150,000	154,500	159,135	150,000	150,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000	150,000	154,500	159,135	150,000	150,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	150,000	150,000	154,500	159,135	150,000	150,000
SOURCE:	GENERAL FUND	150,000	150,000	154,500	159,135	150,000	150,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	150,000	150,000	154,500	159,135	150,000	150,000
AVAILABLE:	APPROPRIATION-ALLOCATION	150,000	150,000	154,500	159,135	150,000	150,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	150,000	150,000	154,500	159,135	150,000	150,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	150,000	150,000	154,500	159,135	150,000	150,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	150,000	150,000	154,500	159,135	150,000	150,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	150,000	150,000	154,500	159,135	150,000	150,000
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 **						

UMBRELLA: 94 Independent Agencies - Other
UNIT : 457 Finance Authority of Maine

PROGRAM : 0513 Natural Resources & Marketing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	259,501		269,881		277,977		286,317	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		259,501		269,881		277,977		286,317	

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

These funds are used for the administrative costs associated with natural resource activities of the agency. The natural resource activities and programs include guaranteed loans to natural resource businesses, the Potato Marketing and Improvement Fund, and the Natural Resources Capital Corporation.

FINANCE AUTHORITY OF MAINE
FINANCE AUTHORITY OF MAINE

NATURAL RESOURCES & MARKETING

APPROPS : 011932

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	259,501	269,881	277,977	286,317	269,881	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	259,501	269,881	277,977	286,317	269,881	269,881
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	259,501	269,881	277,977	286,317	269,881	269,881
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	259,501	269,881	277,977	286,317	269,881	269,881
SOURCE:	GENERAL FUND	259,501	269,881	277,977	286,317	269,881	269,881
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	259,501	269,881	277,977	286,317	269,881	269,881
AVAILABLE:	APPROPRIATION-ALLOCATION	259,501	269,881	277,977	286,317	269,881	269,881
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	259,501	269,881	277,977	286,317	269,881	269,881
	NOT AVAILABLE						
	TOTAL AVAILABLE **	259,501	269,881	277,977	286,317	269,881	269,881
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	259,501	269,881	277,977	286,317	269,881	269,881
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	259,501	269,881	277,977	286,317	269,881	269,881
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT : 483 Pine Tree Partnership Fund Board

PROGRAM : 0282 Pine Tree Partnership Fund Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	150,000							
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		150,000							

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

The Pine Tree Partnership Fund Board was established in Chapter 468, Public Laws of 1985, to consist of seven members as follows:

The Chairman of the Finance Authority of Maine, or designee,
 The Director of Energy Resources, or designee,
 The President of the Maine Development Foundation, or designee,
 A Member of the Senate,
 A Member of the House of Representatives, and
 Two Members of the Public.

The Board may accept and receive gifts, grants, etc., from any source; may enter into contracts and agreements with educational institutions and organizations, business enterprises concerned with scientific and technological research and development in the State of Maine.

FINANCE AUTHORITY OF MAINE
PINE TREE PARTNERSHIP FUND BOARD

PINE TREE PARTNERSHIP FUND BOARD

APPROPS : 011941

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	150,000					
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000					
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	150,000					
SOURCE: GENERAL FUND		150,000					
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	150,000					
AVAILABLE: APPROPRIATION-ALLOCATION		150,000					
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	150,000					
	NOT AVAILABLE						
	TOTAL AVAILABLE **	150,000					
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	150,000					
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	150,000					
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 **						

UMBRELLA: 99 Independent Agencies - Interstate Compact
UNIT : 176 Maine Historical Society

PROGRAM : 0037 Historical Society

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	26,996		28,076		28,918		29,786	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		26,996		28,076		28,918		29,786	

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

Since its establishment in 1822, the Maine Historical Society has devoted its resources to the discovery, identification, collection, preservation, and interpretation of the history of Maine and its people. The Society maintains in Portland Maine's most comprehensive repository of materials documenting State and community history. Available are more than 60,000 volumes of regional and local history, genealogy, rare pamphlets, and Maine newspapers. The Society's collections also include a manuscript collection of international significance, rare maps, photographs, prints, original works of art, and artifacts. It is widely acknowledged that without the resources and professional services of the Maine Historical Society's Library, the study of Maine history by individuals and community historical societies throughout the State would be significantly hampered.

The Society also maintains the landmark Wadsworth-Longfellow House, open to the public since 1901. Built in 1785-86 by Revolutionary War General Peleg Wadsworth, it was the childhood home of Henry Wadsworth Longfellow, Maine's most renowned literary figure. The collections and House provide a focal point for the Society's expanding educational programs, tours, lectures, and exhibitions. Currently more than 15,000 visitors come to the Society to explore State history while countless others benefit from related programs.

The Society's goals to collect, preserve, and teach Maine history are also pursued through its publication program. The Maine Historical Society Quarterly is the state's primary journal of new scholarship relating to Maine history. In addition the Society publishes bibliographies and monographs to guide statewide research efforts. The Society's role as the principal publisher of Maine history has been exceptional, especially in view of the program's modest size and financial resources.

To maintain its two National Historic Register buildings to improve care of its outstanding collections, and to provide the professional services required for public access to these resources, the Society has a 1986-87 budget of \$341,445. More than one-half of the annual operating expenses applies to staff salaries and benefits; almost all staff positions contribute directly to the Library and museum services for the public.

The annual operating support from the State of Maine has been a critical factor in the Society's ability to serve the public. Because the Maine Historical Society provides extensive and unique services for the study and appreciation of Maine's heritage, the Society firmly believes that an increase in the annual appropriation is fully justifiable for Fiscal Years 1988 and 1989.

MAINE HISTORICAL SOCIETY
MAINE HISTORICAL SOCIETY

HISTORICAL SOCIETY

APPROPS : 012901

		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 **						

UMBRELLA: 94 Independent Agencies - Other
UNIT : 348 Maine Human Rights Commission

PROGRAM : 0150 Human Rights Commission - Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	253,222.	144,989.	286,129.	154,618.	310,360.	141,831.	315,867.	146,431.
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		390,174		478,850		452,191		462,298	

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

The Maine Human Rights Commission was established in 1971 to promote the full enjoyment of human rights and personal dignity by all inhabitants of the State of Maine by keeping in review all practices infringing on the basic human right to a life with dignity so that corrective measures may be recommended and implemented.

Pursuant to 5 M.R.S.A. §4551 et seq., the Commission investigates charges of discrimination in employment, housing, education, public accommodation and extension of credit. Also by statutory mandate, the Commission endeavors to resolve complaints by informal methods of persuasion, conciliation and negotiation prior to a determination of whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission's goal is to resolve complaints to the mutual satisfaction of the parties. The Commission pursues court remedy only when alternative solutions have failed.

The Commission carries out its program by urging informal settlements, investigating, conciliating and, finally, litigating complaints of discrimination. The number of cases processed by the Commission continues to increase. During FY'86, 500 new charges of discrimination were filed with the Commission - a substantial increase over the 455 charges filed during FY'85. The Commission anticipates that approximately 600 charges of unlawful discrimination will be filed during FY'87.

The Commission enters into various contractual agreements on an annual basis with Federal anti-discrimination agencies which have the affect of making contributions to the Commission for charges it investigates and resolves that are joint-jurisdictional with each Federal agency. The level of funding from these sources is not expected to increase during FY'87 or FY'88.

Major categories of protected classes are not covered by Federal-State contractual relationships. Most notable are persons filing physical handicap complaints (which comprise 1 out of every 3 charges filed); families with children and public assistance recipients (prohibited housing discrimination); and persons under 40 and over 70 years of age, who are not protected by Federal law. There are other areas also not covered by Federal law, including the entire jurisdictions of access to public accommodations, credit extension, and education. The State must assume sole responsibility for funding the processing of these charges.

All funding requests which have been made by the Commission have been made in an effort to maintain the Commission's current level of operation.

Fiscal Year	CASE ACTIVITY		
	Complaints Filed	Complaints Closed	Active at Year End
82-83	426	394	242
83-84	473	437	292
84-85	455	475	272
85-86	500	513	259

MAINE HUMAN RIGHTS COMMISSION
MAINE HUMAN RIGHTS COMMISSION

HUMAN RIGHTS COMMISSION - REGULATION

APPROPS : 013801 033801 043801

		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-ALLOC **	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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 Department of Human Services

PROGRAM : 0149 Catastrophic Illness

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			66,038					
Payments	100	172,618		250,000		250,000		250,000	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		172,618		316,038		250,000		250,000	

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

PROGRAM:

Provides funds for payments to medical care providers for services rendered to eligible Maine residents who do not qualify for Medicaid benefits or other federally funded programs. These individuals have incurred large medical expenses, and do not have sufficient assets or private insurance coverage to pay for them. Department staff determine eligibility based upon criteria established by the State Legislature. Hospital services, either in-patient or out-patient, are not presently covered.

OBJECTIVES:

This program provides payments for the following medical and health care services: Ambulance, Dental, Medical Supplies and Equipment, Laboratory and X-ray, Physical Therapy, Physician, Prescription Drugs and Skilled Nursing Facility. The objective is to provide some health insurance coverage for the uninsured.

MATCHING:

None

COMPARATIVE PERFORMANCE DATA:	FY 1983	FY 1984	FY 1985	FY 1986	PROJECTED FY 1987
Clients Served	386	385	244	232	250
Average Cost/Client	-	-	4,020	726	

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

CATASTROPHIC ILLNESS

APPROPS : 013162

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	250,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	250,000	250,000	250,000	250,000	250,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	250,000	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	50,000	250,000	250,000	250,000	250,000	250,000
SOURCE:	GENERAL FUND	50,000	250,000	250,000	250,000	250,000	250,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	50,000	250,000	250,000	250,000	250,000	250,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	250,000	250,000	250,000	250,000	250,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	188,657	66,038				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	238,657	316,038	250,000	250,000	250,000	250,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	238,657	316,038	250,000	250,000	250,000	250,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	172,618	316,038	250,000	250,000	250,000	250,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	172,618	316,038	250,000	250,000	250,000	250,000
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	66,038					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10
UNIT : 144Department of Human Services
Department of Human Services

PROGRAM : 0518 Miscellaneous Acts & Resolves - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION .	000								
Maine Poison Control	100	-		35,000		36,400		37,856	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		-		35,000		36,400		37,856	

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

"The Maine Poison Control Center is operated by Maine Medical Center. It is a statewide service providing emergency and non-emergency information both to the public and health care professionals in dealing with incidents of poison injuries and prevention of them. "

DEPARTMENT OF HUMAN SERVICES
DEPARTMENT OF HUMAN SERVICES

MISCELLANEOUS ACTS & RESOLVES - HUMAN SERVICES

APPROPS : 013107

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER			36,400	37,856	35,000	35,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			36,400	37,856	35,000	35,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER			36,400	37,856	35,000	35,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			36,400	37,856	35,000	35,000
SOURCE:	GENERAL FUND			36,400	37,856	35,000	35,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **			36,400	37,856	35,000	35,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION			36,400	37,856	35,000	35,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN		35,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		35,000	36,400	37,856	35,000	35,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **		35,000	36,400	37,856	35,000	35,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER		35,000	36,400	37,856	35,000	35,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		35,000	36,400	37,856	35,000	35,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 156 Alcohol & Drug Abuse Planning Committee

PROGRAM : 0152 Alcohol & Drug Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	32,687	128,523	44,562	145,701	45,631	159,200	46,672	165,700
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		161,210		199,222		204,831		212,372	

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

Purpose and Objective

The Alcohol and Drug Abuse Planning Committee (ADPC) is comprised of four Commissioners (Department of Corrections, Department of Human Services, Department of Education & Cultural Services and Department of Mental Health & Mental Retardation). It is staffed by a Planning Director and two Research/Planning staff. The ADPC was established by the Legislature in 1983 with the expressed purpose of developing and implementing a coordinated alcoholism prevention and treatment programs/services system through interdepartmental planning, monitoring, and evaluation. The Committee is required to submit a biennial plan to the Legislature.

Matching

This Committee is funded by a combination of General Funds, Federal Block Grant Funds, and Alcohol Premium Funds.

DEPARTMENT OF HUMAN SERVICES
ALCOHOL AND DRUG ABUSE PLANNING COMMITTEE

ALCOHOL & DRUG PLANNING

APPROPS : 013256 043256 093256

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	32,186	32,984	33,400	33,500	32,487	33,217
	-ALL OTHER	11,353	11,578	12,231	13,172	12,162	12,906
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	43,539	44,562	45,631	46,672	44,649	46,123
ALL FUNDS							
	-PERSONAL SERVICES	123,652	126,981	129,200	130,200	127,416	130,906
	-ALL OTHER	57,015	61,282	75,131	79,672	74,997	78,417
	-CAPITAL EXPEND	5,000	2,000	500	2,500	500	2,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	185,667	190,263	204,831	212,372	202,913	211,823
SOURCE: GENERAL FUND		43,539	44,562	45,631	46,672	44,649	46,123
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		66,607	67,527	67,500	67,500	66,564	67,500
OTHER SPECIAL REVENUE FUND		75,521	78,174	91,700	98,200	91,700	98,200
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	185,667	190,263	204,831	212,372	202,913	211,823
AVAILABLE: APPROPRIATION-ALLOCATION		185,667	190,263	204,831	212,372	202,913	211,823
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		620	8,959				
TRANSFERS - IN		72,478					
- OUT		-10,744					
LESS: OWN \$ INCL IN ALLOC		-75,521					
TOTAL RESOURCES **		172,500	199,222	204,831	212,372	202,913	211,823
NOT AVAILABLE							
TOTAL AVAILABLE **		172,500	199,222	204,831	212,372	202,913	211,823
EXPENDITURES:							
	-PERSONAL SERVICES	110,600	126,981	129,200	130,200	127,416	130,906
	-ALL OTHER	50,160	66,042	75,131	79,672	74,997	78,417
	-CAPITAL EXPEND	450	6,199	500	2,500	500	2,500
	TOTAL EXPENDITURES **	161,210	199,222	204,831	212,372	202,913	211,823
BALANCES:							
- LAPSED TO FUNDS		2,331					
- CARRIED FORWARD		8,959					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		2.0	2.0	2.0	2.0	2.0	2.0
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 153 Office of Alcoholism & Drug Abuse Prevention

PROGRAM : 0127 Alcoholism and Drug Abuse Prevention

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	182,563	-	35,653	342,227	192,150	-	199,823	-
Driver Rehabilitation	100	-	584,034	188,437	692,778	-	517,257	-	519,056
Grants to Facilities	200	2,219,040	3,358,664	2,291,007	4,277,445	2,336,150	4,625,592	2,429,428	4,769,842
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,344,301		7,827,547		7,671,149		7,918,149	

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

Purpose: to provide administrative support and to facilitate the availability of quality substance abuse treatment services to the public through alcoholism and drug abuse grants. Jointly develop a plan with the Departments of Education and Cultural Services, Mental Health and Mental Retardation, and Corrections for the promotion of alcoholism prevention, education treatment and research. Develop a comprehensive system for the prevention of substance abuse and the treatment of substance abusers. Provide for the training of substance abuse treatment system workers and ensure that other health care professionals, social service providers, law enforcement and judiciary persons have adequate knowledge of substance abuse problems to facilitate the early recognition and treatment of substance abusers. Maintain an evaluation and monitoring system to assess the need for substance abuse programming and its effectiveness in resolving the substance abuse problem. Coordinate, support, and direct, through the Office of the Deputy Commissioner, substance abuse program functions performed by separate bureaus within the Department, e.g. licensing of service providers and contracting with service providers (Bureau of Social Services); and the Division of Driver Education Evaluation Program (DDEEP), designed to reduce the number of alcohol related traffic accidents through the education, evaluation, and, if necessary, treatment or rehabilitation of persons who receive an administrative suspension or are convicted for operating under the influence (OUI).

Objectives:

1. Monitor and evaluate program activities. Provide technical assistance to treatment providers. Administer the federal and state grants program. Maintain five regional citizen advisory councils.
2. Supply operating funds to public nonprofit substance abuse service agencies.
3. Provide funds for research, development, and delivery of substance abuse programs.
4. Reduce the incidence and prevalence of substance abuse through programs of prevention/intervention and support of drug education programming.
5. Reduce the number of traffic accidents involving alcohol.

Caseload: State of Maine - approximately 64,000 different alcoholics and alcohol abusers and 32,000 abusers of other drugs which in turn effect an additional 145,000 family members. Approximately 4,500 substance abusers are treated annually along with about 2,100 members of their families. Prevention activities are aimed at the total state's population. Approximately 7,004 Maine residents receive license suspensions each year for drinking and driving.

Matching: In addition to the State General Fund request, the Office received approximately \$2.4 million in State Alcoholism Prevention, Education, Treatment and Research Fund (Premium Fund) and \$1.75 million as its share of the Federal Alcohol, Drug, and Mental Health Act Block Grant.

Comparative Performance Data:	1984	1985	1986	1987 (Proj.)	1988	1989
Admissions to Treatment Facilities	11,894	12,574	12,355 (Est.)	12,700	12,800	12,800
Admissions to DEEP	7,269	7,144	6,877	7,000	7,000	7,500

DEPARTMENT OF HUMAN SERVICES
OFFICE OF ALCOHOLISM AND DRUG ABUSE PREVENTION

ALCOHOLISM & DRUG ABUSE PREVENTION - HUMAN SVS

APPROPS : 013255 033255 043255 043257 093255

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	153,184	157,583	148,700	152,200	147,860	154,244
	-ALL OTHER	2,309,456	2,321,861	2,379,600	2,476,100	2,323,434	2,348,108
	-CAPITAL EXPEND				951		
	-UNALLOCATED						
	TOTAL *	2,462,640	2,479,444	2,528,300	2,629,251	2,471,294	2,502,352
ALL FUNDS							
	-PERSONAL SERVICES	936,431	964,186	835,647	816,416	811,974	838,051
	-ALL OTHER	5,723,893	6,478,950	6,830,515	7,098,902	6,774,349	6,951,319
	-CAPITAL EXPEND	13,918	6,531	4,987	2,831	4,987	1,880
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,674,242	7,449,667	7,671,149	7,918,149	7,591,310	7,791,250
SOURCE: GENERAL FUND		2,462,640	2,479,444	2,528,300	2,629,251	2,471,294	2,502,352
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		1,755,581	1,740,598	1,740,598	1,740,598	1,733,119	1,740,598
OTHER SPECIAL REVENUE FUND		2,456,021	3,229,625	3,402,251	3,548,300	3,386,897	3,548,300
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,674,242	7,449,667	7,671,149	7,918,149	7,591,310	7,791,250
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,674,242	7,449,667	7,671,149	7,918,149	7,591,310	7,791,250
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	481,766	693,000	529,300	529,300	529,300	529,300
	BAL BRT FWD -UNENCUMBERED	87,858	32,333	32,555	44,598	32,555	59,952
	- ENCUMBERED	327,701	377,878				
	TRANSFERS - IN	1,759,856					
	- OUT	-13,760					
	LESS: OWN \$ INCL IN ALLOC	-2,456,021	-692,778	-517,257	-519,056	-501,903	-519,056
	TOTAL RESOURCES **	6,861,642	7,860,100	7,715,747	7,972,991	7,651,262	7,861,446
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,861,642	7,860,100	7,715,747	7,972,991	7,651,262	7,861,446
EXPENDITURES:							
	-PERSONAL SERVICES	843,392	964,186	835,647	816,416	811,974	838,051
	-ALL OTHER	5,495,756	6,856,830	6,830,515	7,098,902	6,774,349	6,951,319
	-CAPITAL EXPEND	5,153	6,531	4,987	2,831	4,987	1,880
	TOTAL EXPENDITURES **	6,344,301	7,827,547	7,671,149	7,918,149	7,591,310	7,791,250
BALANCES:							
	- LAPSED TO FUNDS	107,130	-2				
	- CARRIED FORWARD	410,211	32,555	44,598	54,842	59,952	70,196
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	14.0	14.0	14.0	14.0	14.0	14.0
	OTHER SPECIAL REVENUE FD	17.0	17.0	11.0	10.0	10.0	10.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	36.0	36.0	30.0	29.0	29.0	29.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0211 Congregate Housing

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	181,934		294,500		306,300		318,600	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		181,934		379,224		306,300		318,600	

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

PURPOSE:

To provide services in a non-institutional living environment for those older functionally impaired individuals experiencing difficulty maintaining themselves in their own homes or apartments but who do not need or want the level of support provided by care facilities. To assure that older people capable of self care with the assistance of supportive services are able to function with maximum independence and dignity in a home environment. To assure the continuance of the funding of the congregate housing services system that provides a housing and care alternative for functionally impaired older individuals.

Objectives:

To assure that Congregate Housing Services Program participants are those individuals who are sixty years of age or older, are functionally impaired, require supportive services to remain independent but do not require the degree of care and supervision available at intermediate or skilled nursing facilities. To provide a program of supportive services that includes care management services and "core" services (meals, housekeeping/chore services, personal care assistance, transportation, home health services) as well as access to a mix of other benefit programs and community services to assist occupants to manage the activities of daily living. Administer state funded congregate housing services programs for the elderly by: a) certifying and reviewing compliance with standards and guidelines for state funded programs and for privately sponsored programs applying only for voluntary certification; b) awarding grants when available and necessary to subsidize the cost of Congregate Housing Services Programs; and c) revising rules governing the operation.

Justification:

Congregate housing services programs provide an alternative to institutionalization for functionally impaired older individuals allowing them to live independently with assistance in a home environment. Average monthly cost for participants in congregate housing services programs from these funds has been \$150, a favorable comparison to state costs for other long term care services.

Comparative Performance Data:

	1984	1985	1986	1987 (Projected)
# Sites	8	8	14	16
# Unduplicated Participants	66	91	121	141

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLY

CONGREGATE HOUSING

APPROPS : 013273

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	215,250	294,500	306,300	318,600	294,500	294,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	215,250	294,500	306,300	318,600	294,500	294,500
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	215,250	294,500	306,300	318,600	294,500	294,500
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	215,250	294,500	306,300	318,600	294,500	294,500
SOURCE:	GENERAL FUND	215,250	294,500	306,300	318,600	294,500	294,500
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	215,250	294,500	306,300	318,600	294,500	294,500
AVAILABLE:	APPROPRIATION-ALLOCATION	215,250	294,500	306,300	318,600	294,500	294,500
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	51,408	84,724				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	266,658	379,224	306,300	318,600	294,500	294,500
	NOT AVAILABLE						
	TOTAL AVAILABLE **	266,658	379,224	306,300	318,600	294,500	294,500
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	181,934	379,224	306,300	318,600	294,500	294,500
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	181,934	379,224	306,300	318,600	294,500	294,500
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	84,724					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 149 Bureau of Maine's Elderly

PROGRAM : 0140 Elderly - Bureau of Maine's

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	525,814	323,570	31,034	23,419	689,502	336,376	716,086	349,309
Priority Social Services	100	298,224		689,741	340,000	403,294		418,843	
Housing Services	200	52,107		60,000		65,047		67,555	
Title III-B Social Service	300	111,830	1,276,276		1,521,538		1,625,818		1,688,325
Title III-C Nutrition	400		1,922,715		2,000,000		2,130,382		2,212,289
USDA Cash	500		465,402		600,000		616,690		640,399
Senior Employment	600		388,462		392,224		392,439		407,527
Foster Grandparent	700		212,395		193,945		224,251		232,872
Alzheimers	800		130,601		71,877		112,125		116,436
MISCELLANEOUS	900	188,559	170,273	141,276	141,775	143,104	167,126	148,621	174,655
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,066,230		6,606,829		6,908,278		7,172,917	

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

PURPOSE:

The Bureau is designed to assist the older citizens of the State of Maine to secure full and equal opportunity, to maintain dignity, independence and authority in planning and managing their own lives through provision of a full range of services including case management, home services, nutrition, transportation, legal services and others.

OBJECTIVES:

The Bureau, as State Unit on Aging, and the five private, non-profit area agencies on aging develop a set of objectives as an integral part of state and area plans. For the two year period covering 10/1/86-9/30/87 these objectives address the following topics: management, long-term care, transportation, mental health, protective services, nutrition, housing, training and education, employment and income, health care, legal services, and volunteers.

JUSTIFICATION:

The Federal Government (DHHS, through the Older Americans Act) requires each State to designate a single state agency on aging to plan for and administer funds to serve elderly people.

COMPARATIVE PERFORMANCE DATA:

	1984	1985	1986	PROJECTED 1987
<u>Clients Served:</u>				
Social Services	29,704	31,280	31,000	30,500
Nutrition	20,546	20,425	20,400	20,000
Advocacy (Outreach)	2,832	1,980	1,800	1,700
Employment	501	681	732	700
Volunteer	1,763	1,887	1,900	2,000
Adult Day Care	179	189	199	250
Case Management	2,812	3,372	4,170	4,300
Foster Grandparents	75	78	80	82
Legal Services	1,155	1,342	1,400	1,500
Nursing Home Ombudsperson Services	117	188	207	300
Transportation	8,913	6,167	5,000	5,000

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MAINE'S ELDERLY

ELDERLY - BUREAU OF MAINE'S

APPROPS : 013271 033271 043271

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	181,895	211,939	198,300	205,100	195,159	205,866
	-ALL OTHER	1,013,608	1,107,930	1,101,700	1,145,400	1,101,700	1,138,175
	-CAPITAL EXPEND	2,300	1,150	947	605	947	605
	-UNALLOCATED						
	TOTAL *	1,197,803	1,321,019	1,300,947	1,351,105	1,297,806	1,344,646
ALL FUNDS							
	-PERSONAL SERVICES	592,186	657,240	724,438	741,727	711,971	742,493
	-ALL OTHER	5,577,739	5,922,641	6,179,006	6,430,181	6,179,006	6,422,956
	-CAPITAL EXPEND	2,668	2,497	4,834	1,009	4,834	1,009
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,172,593	6,582,378	6,908,278	7,172,917	6,895,811	7,166,458
SOURCE:							
	GENERAL FUND	1,197,803	1,321,019	1,300,947	1,351,105	1,297,806	1,344,646
	FEDERAL EXPENDITURE FUND	4,934,790	5,221,359	5,586,531	5,798,212	5,577,205	5,798,212
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	40,000	40,000	20,800	23,600	20,800	23,600
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,172,593	6,582,378	6,908,278	7,172,917	6,895,811	7,166,458
AVAILABLE:							
	APPROPRIATION-ALLOCATION	6,172,593	6,582,378	6,908,278	7,172,917	6,895,811	7,166,458
	DEDICATED REVENUE-FEDERAL	4,862,131	5,312,934	5,688,490	5,903,887	5,688,490	5,903,887
	-NON-FED	10,143	40,000	20,800	23,600	20,800	23,600
	BAL BRT FWD -UNENCUMBERED	100,481	78,048	54,632	54,632	54,632	63,958
	- ENCUMBERED	8,845	1,034				
	TRANSFERS - IN	11,225	27,750				
	- OUT	-38,980	-119,325	-101,959	-105,675	-101,959	-105,675
	LESS: OWN \$ INCL IN ALLOC	-4,974,790	-5,261,359	-5,607,331	-5,821,812	-5,598,005	-5,821,812
	TOTAL RESOURCES **	6,151,648	6,661,460	6,962,910	7,227,549	6,959,769	7,230,416
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,151,648	6,661,460	6,962,910	7,227,549	6,959,769	7,230,416
EXPENDITURES:							
	-PERSONAL SERVICES	567,063	629,490	724,438	741,727	711,971	742,493
	-ALL OTHER	5,492,952	5,974,003	6,179,006	6,430,181	6,179,006	6,422,956
	-CAPITAL EXPEND	6,215	3,336	4,834	1,009	4,834	1,009
	TOTAL EXPENDITURES **	6,066,230	6,606,829	6,908,278	7,172,917	6,895,811	7,166,458
BALANCES:							
	- LAPSED TO FUNDS	6,943	-1				
	- CARRIED FORWARD	78,475	54,632	54,632	54,632	63,958	63,958
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND	19.0	20.0	20.0	20.0	17.5	17.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	26.0	27.0	27.0	27.0	24.5	24.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 157 Office of Emergency Medical Services
PROGRAM : 0485 Emergency Medical Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION bal forward	000				10,771				
Emergency Medical Services	100	180,000		210,000		218,400		227,136	
Previous Block-EMS only	200		402,998		403,448		395,216		393,775
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		582,998		624,219		613,616		620,911	

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

PURPOSE:

Maine's Emergency Medical Service System is coordinated at the local level by six (6) regional councils. Each council is recognized by the Department of Human Services and funds are provided from - general fund appropriation and Public Health Block Grants to insure the coordination of adequate training programs, testing for licensure, Medical Control, Quality assurance and systems development.

OBJECTIVES:

To provide \$35,000 per EMS region for direct staff support, office space, phones and office essentials for each region.

FEDERAL FUNDING:

\$25,000 per region (150,000 total) is provided from DHHS Public Health Block Grant money.

JUSTIFICATION:

Maine has 3200 licensed Emergency Medical Service Provider and responds to 90,000 incidents per year. The Regional Council structure is essential for the maintenance of the system as a whole. There are 217 services that rely heavily on their regional office, in addition to the expectations the Office of Emergency Medical Services has of these regional offices (i.e. training, testing).

DEPARTMENT OF HUMAN SERVICES
OFFICE OF EMERGENCY MEDICAL SERVICES

EMERGENCY MEDICAL SERVICES

APPROPS : 013121 093121

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	180,000	210,000	218,400	227,136	210,000	210,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	180,000	210,000	218,400	227,136	210,000	210,000
ALL FUNDS							
	-PERSONAL SERVICES	126,589	127,588	123,257	130,719	120,815	130,719
	-ALL OTHER	452,347	485,860	490,359	490,192	481,959	473,056
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	578,936	613,448	613,616	620,911	602,774	603,775
SOURCE: GENERAL FUND		180,000	210,000	218,400	227,136	210,000	210,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		398,936	403,448	395,216	393,775	392,774	393,775
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	578,936	613,448	613,616	620,911	602,774	603,775
AVAILABLE: APPROPRIATION-ALLOCATION		578,936	613,448	613,616	620,911	602,774	603,775
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		15,000	10,771				
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	593,936	624,219	613,616	620,911	602,774	603,775
	NOT AVAILABLE						
	TOTAL AVAILABLE **	593,936	624,219	613,616	620,911	602,774	603,775
EXPENDITURES: -PERSONAL SERVICES		126,425	127,588	123,257	130,719	120,815	130,719
-ALL OTHER		456,573	496,631	490,359	490,192	481,959	473,056
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	582,998	624,219	613,616	620,911	602,774	603,775
BALANCES: - LAPSED TO FUNDS		167					
- CARRIED FORWARD		10,771					
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		6.0	4.0	4.0	4.0	4.0	4.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	4.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 150 Division of Eye Care

PROGRAM : 0126 Eye Care-Division of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	77,903	89,406	75,912	107,316	88,631	117,205	92,068	120,492
Counseling	100	294,949	378,794	268,750	355,543	329,203	381,722	341,969	392,629
Case Services VR	200	9,468	331,529	84,845	423,969	48,510	491,982	49,915	503,750
Education	300	739,791		744,230		799,823		831,314	
Vending Stands	400	931	44,184		17,874		18,329		19,405
Grants-Facilities	500		8,991		344,953		368,953		382,838
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,975,946		2,531,880		2,644,358		2,734,380	

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

PURPOSE: The Division of Eye Care was established to help reduce the incidence of Blindness and to provide those specialized services needed by Maine's blind/visually impaired children, and adults that will enable them to lead full, productive and independent lives.

OBJECTIVES: To provide specialized services needed by blind and visually impaired children to enable them to receive an appropriate education and successfully participate in Maine's public schools.

To provide vocational rehabilitation services to blind and visually impaired adults (including diagnostic services, medical care, mobility services, training and education, special equipment, placement and other services) so that they may retain or enter gainful employment.

To provide suitable employment to blind persons through the installation of vending stands in public buildings.

To provide public education about common eye diseases, industrial and sport eye accidents to reduce incidence of blindness.

FUNDING: The Education Program for blind and visually impaired children is 100% state funded. The Vocational Rehabilitation Program requires a 20% state match in order to draw down federal dollars under Section 110 of The Rehabilitation Act.

The Vending Stand Program is a special sub-unit of The Rehabilitation Act and requires a state match of 20% to draw down federal dollars. The Prevention of Blindness Program is 100% state funded.

PERFORMANCE:	SFY '86	SFY '87 (est)
No. Children Served age 0-5	90	100
No. Children Served age 5-20	300	325
No. Adults Served age 16-85	1100	1200
No. Placements in gainful employment	112	115
No. Vending Stands	13	15

JUSTIFICATION: The number of blind and visually impaired adults and children served by the Division of Eye Care should remain fairly constant during 1988 and 1989, with the exception of the Education Program. The Bureau anticipates some increased cost of services in Rehabilitation, brought about by increased medical and training costs. The Bureau anticipates a definite increase in cost of education services to blind children due to the need to add three Contractual Itinerant Teachers to serve Maine's rural blind child population and the necessity of purchasing special electronic equipment (e.g. voice computers and electronic reading machines) that will enable more of Maine's blind children to obtain an appropriate education and to become productive members of society.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF EYE CARE

EYE CARE - DIVISION OF

APPROPS : 013254 033254 043254

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	371,950	378,591	392,242	395,964	388,018	399,164
	-ALL OTHER	754,133	795,146	873,925	919,302	830,431	836,206
	-CAPITAL EXPEND	560					
	-UNALLOCATED						
	TOTAL *	1,126,643	1,173,737	1,266,167	1,315,266	1,218,449	1,235,370
ALL FUNDS							
	-PERSONAL SERVICES	807,888	868,976	912,434	922,683	898,873	925,883
	-ALL OTHER	1,287,271	1,553,407	1,697,605	1,778,443	1,654,111	1,695,347
	-CAPITAL EXPEND	28,775	1,010	34,319	33,254	34,319	33,254
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,123,934	2,423,393	2,644,358	2,734,380	2,587,303	2,654,484
SOURCE:	GENERAL FUND	1,126,643	1,173,737	1,266,167	1,315,266	1,218,449	1,235,370
	FEDERAL EXPENDITURE FUND	875,943	1,108,723	1,231,361	1,266,276	1,222,024	1,266,276
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	121,348	140,933	146,830	152,838	146,830	152,838
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,123,934	2,423,393	2,644,358	2,734,380	2,587,303	2,654,484
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,123,934	2,423,393	2,644,358	2,734,380	2,587,303	2,654,484
	DEDICATED REVENUE-FEDERAL	948,765	1,187,482	1,231,361	1,266,276	1,231,361	1,266,276
	-NON-FED	10,414	143,500	146,830	152,838	146,830	152,838
	BAL BRT FWD -UNENCUMBERED	24,560	77,694	33,030	33,030	33,030	42,367
	- ENCUMBERED	43,521	34,238				
	TRANSFERS - IN	1,940					
	- OUT	-65,653	-51,740				
	LESS: OWN \$ INCL IN ALLOC	-997,291	-1,249,656	-1,378,191	-1,419,114	-1,368,854	-1,419,114
	TOTAL RESOURCES **	2,090,190	2,564,911	2,677,388	2,767,410	2,629,670	2,696,851
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,090,190	2,564,911	2,677,388	2,767,410	2,629,670	2,696,851
EXPENDITURES:							
	-PERSONAL SERVICES	760,299	868,976	912,434	922,683	898,873	925,883
	-ALL OTHER	1,163,316	1,627,008	1,697,605	1,778,443	1,654,111	1,695,347
	-CAPITAL EXPEND	52,331	35,896	34,319	33,254	34,319	33,254
	TOTAL EXPENDITURES **	1,975,946	2,531,880	2,644,358	2,734,380	2,587,303	2,654,484
BALANCES:							
	- LAPSED TO FUNDS	2,312	1				
	- CARRIED FORWARD	111,932	33,030	33,030	33,030	42,367	42,367
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	13.0	13.0	13.0	13.0	13.0	13.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	13.0	13.0	13.0	13.0	13.0	13.0
	FEDERAL EXPENDITURE FUND	16.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	31.0	31.0	31.0	31.0	31.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT : 144 A Bureau of Health

PROGRAM : 0107 Cerebral Palsy Centers -Grants to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
United Cerebral Palsy	100	15,000		20,000		20,800		21,840	
YWCA Fair Harbor	200	30,000		60,000		62,400		64,896	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		45,000		80,000		83,200		86,736	

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

To help support a program of home care and day care, purchase of self help aids and assistive devices, provide extension of therapy, and services of therapists and other professionals.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

CEREBRAL PALSY CENTERS - GRANTS TO

APPROPS : 013811 013815

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	80,000	83,200	86,736	80,000	80,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	50,000	80,000	83,200	86,736	80,000	80,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	50,000	80,000	83,200	86,736	80,000	80,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	50,000	80,000	83,200	86,736	80,000	80,000
SOURCE:	GENERAL FUND	50,000	80,000	83,200	86,736	80,000	80,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	50,000	80,000	83,200	86,736	80,000	80,000
AVAILABLE:	APPROPRIATION-ALLOCATION	50,000	80,000	83,200	86,736	80,000	80,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	50,000	80,000	83,200	86,736	80,000	80,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	50,000	80,000	83,200	86,736	80,000	80,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	45,000	80,000	83,200	86,736	80,000	80,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	45,000	80,000	83,200	86,736	80,000	80,000
BALANCES:	- LAPSED TO FUNDS	5,000					
	- 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 **						

UMBRELLA: 10 Department of Human Services

UNIT : 144A Bureau of Health

PROGRAM : 0466 Community Family Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION bal forward	000			4,016					
Grants	100	238,305		442,732		460,441		478,859	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		238,305		446,748		460,441		478,859	

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

PROGRAM:

Comprehensive family planning services are provided by 8 regional family planning clinics. Services include: pregnancy testing, medical examinations, PAP tests, counselling, education about methods of contraception, community education. The Family Planning Association of Maine, a state-wide umbrella agency, provides staff training and development, public education and coordination of regional efforts.

OBJECTIVE:

To provide comprehensive family planning services to low income women and men. To provide services specially geared to the adolescent and low-income women at risk of unwanted pregnancy.

CASELOAD:

During FY 1986, 32,924 unduplicated patients were seen. The cost per client for clinical and educational services in FY 1986 was \$96.52.

FEDERAL MATCHING:

None.

JUSTIFICATION:

These funds are necessary for the programs to continue providing clinical and educational services at current caseload, clinic hours, and locations.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

COMMUNITY FAMILY PLANNING

APPROPS : 013113

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	227,765	442,732	460,441	478,859	446,748	446,748
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	227,765	442,732	460,441	478,859	446,748	446,748
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	227,765	442,732	460,441	478,859	446,748	446,748
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	227,765	442,732	460,441	478,859	446,748	446,748
SOURCE:	GENERAL FUND	227,765	442,732	460,441	478,859	446,748	446,748
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	227,765	442,732	460,441	478,859	446,748	446,748
AVAILABLE:	APPROPRIATION-ALLOCATION	227,765	442,732	460,441	478,859	446,748	446,748
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	19,737	4,016				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	247,502	446,748	460,441	478,859	446,748	446,748
	NOT AVAILABLE						
	TOTAL AVAILABLE **	247,502	446,748	460,441	478,859	446,748	446,748
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	238,305	446,748	460,441	478,859	446,748	446,748
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	238,305	446,748	460,441	478,859	446,748	446,748
BALANCES:	- LAPSED TO FUNDS	5,181					
	- CARRIED FORWARD	4,016					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

UMBRELLA: 10 Department of Human Services
UNIT : 144A Bureau of Health

PROGRAM : 0204 Crippled Children Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	131,308		146,309	83,910	144,406		147,620	
MCH Block - CCS	100		664,165		823,826		761,886		785,294
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		795,473		1,054,045		906,292		932,914	

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

PROGRAM:

"A program to provide the most up to date care available to rehabilitate as much as possible, children with a wide variety of handicapping conditions."

OBJECTIVE:

Programs of medical care are arranged for children with certain crippling conditions for the purpose of correcting the condition and restoring optimal functions. A plan is prepared for each child and appropriate referrals are made to medical specialists, hospital care, and other necessary services are arranged for a complete program of physical restoration and rehabilitation. Services are billed directly to the Department by providers of care and payments are made from federal funds granted to the Department for that purpose.

FEDERAL MATCHING:

Federal funds are matched by funds appropriated under the Medical Care Program.

COMPARATIVE PERFORMANCE DATA:

PROGRAM	NO. OF CHILDREN	1984 COST	PROGRAM	1985 COST
Musculo-Skeletal	160	\$74,370	Neurosensory System	\$163,250
Neurological	49	22,050	Musculaskeletal System	170,590
Ear Problems	414	129,250	Cardio Respiratory System	102,264
Cleft Lip/Palate	169	105,490	Metabolic-Endocrine System	39,723
Cardiac	146	95,700	Gastrointestinal System	167
Cystic Fibrosis	31	35,890	Genitourinary System	9,130
Gastro-urinary	7	7,730	Hematopoietic System	-0-
Other	32	16,040	Skin	631
			SSI Eligibles	5,690

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

CRIPPLED CHILDREN SERVICES

APPROPS : 013167 043167 093177

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	131,952	135,291	131,677	134,049	129,627	134,481
	-ALL OTHER	11,003	11,018	12,729	13,571	11,255	11,556
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	142,955	146,309	144,406	147,620	140,882	146,037
ALL FUNDS							
	-PERSONAL SERVICES	476,851	490,622	524,421	549,804	515,633	550,236
	-ALL OTHER	449,283	479,513	381,871	383,110	380,397	381,095
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	926,134	970,135	906,292	932,914	896,030	931,331
SOURCE: GENERAL FUND		142,955	146,309	144,406	147,620	140,882	146,037
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		783,179	823,826	761,886	785,294	755,148	785,294
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	926,134	970,135	906,292	932,914	896,030	931,331
AVAILABLE: APPROPRIATION-ALLOCATION		926,134	970,135	906,292	932,914	896,030	931,331
DEDICATED REVENUE-FEDERAL							
	-NON-FED	335					
	BAL BRT FWD -UNENCUMBERED	10,958	11,293	11,293	11,293	11,293	11,293
	- ENCUMBERED	88,140	83,910				
	TRANSFERS - IN						
	- OUT	-9,460					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	1,016,107	1,065,338	917,585	944,207	907,323	942,624
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,016,107	1,065,338	917,585	944,207	907,323	942,624
EXPENDITURES:							
	-PERSONAL SERVICES	429,769	490,622	524,421	549,804	515,633	550,236
	-ALL OTHER	365,704	563,423	381,871	383,110	380,397	381,095
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	795,473	1,054,045	906,292	932,914	896,030	931,331
BALANCES:							
	- LAPSED TO FUNDS	125,431					
	- CARRIED FORWARD	95,203	11,293	11,293	11,293	11,293	11,293
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	3.5	3.5	3.5	3.5	3.5	3.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		3.5	3.5	3.5	3.5	3.5	3.5
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		15.0	15.0	15.0	15.0	15.0	15.0
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.5	18.5	18.5	18.5	18.5	18.5

UMBRELLA: 10 Department of Human Services
UNIT : 144A Bureau of Health

PROGRAM : 0143 Health - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	177,159	-	177,159	-	209,234	-	217,953	-
Public Health Laboratory	100	622,159	915,445	681,438	1,168,494	734,798	1,362,750	765,418	1,411,055
Health Engineering	200	701,254	155,962	768,072	332,727	828,217	397,655	862,728	415,877
Public Health Nursing	300	1,530,656	-	1,676,498	-	1,807,839	-	1,883,109	-
WIC Program	400	-	7,916,808	-	9,823,973	-	10,258,590	-	10,976,691
Federal Project Grants	500	-	1,076,592	-	2,904,450	-	1,796,836	-	1,828,711
Child Health	600	367,677	-	402,708	-	434,243	-	452,337	-
Dental Health	700	256,379	-	280,805	-	302,796	-	315,412	-
Environmental Health	800	224,889	-	246,317	-	265,605	-	276,673	-
MISCELLANEOUS	900	187,572	1,735	205,444	-	221,531	1,851	230,763	1,991
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,134,287		19,002,601		18,621,945		19,638,718	

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

Program: The Bureau of Health includes six operating divisions as well as administration. Programs are either financed by federal funds, dedicated revenue accounts, state funds, or a combination.

Public Health Laboratory: Provides direct services to individual citizens and for other bureaus and state agencies. Microbiology sections conducted 32,989 tests for various conditions of public health; Chemistry, Toxicology and Radiation program conducted 8,265 tests on blood, urine and other specimens; the Environmental Lab tested 48,665 samples from public and private water supplies and environmental samples for bacterial and/or chemical contamination. The Newborn Services Program processed 16,229 samples.

Health Engineering: Indirect services through environmental health inspection and regulation by the Division. Drinking Water Program regulates water quality in 3200 public water supplies and provides consultation on private water supply programs; Indoor Air/Occupational Health Program addresses airborne and other health hazards in the home and work environment; Eating and Lodging Program ensures safe leisure activities through licensing and inspection of 8,500 eating and lodging places, camping areas, boys and girls camps, swimming pools, etc.; Plumbing Control Program enforces laws which provide for safe plumbing and subsurface wastewater disposal; and the Radiological Health Program monitoring nuclear power facilities, licenses and inspects x-ray and other sources of radiation.

Public Health Nursing: Direct service delivery for preventive health and selected home health services to high risk maternity clients and high risk infants and children through home visits, preschool clinics for well-child care, including immunizations; do epidemiological follow-up on selected communicable diseases and environmental problems. 20,000 visits per year are made to 4,000 people.

Dental Health: The purpose of the Office of Dental Health is generally to improve the dental health status of the State's population. Primarily, the office administers dental public health programs, including preschool fluoride supplements, school dental health education, school water fluoridation, community water fluoridation, continuing education for health professions, dental manpower issues, and an extensive resource library.

Disease Control: Establishes surveillance procedures and mechanisms to prevent the occurrence and transmission of various communicable diseases. Epidemiological investigations often reveal the sources of food and waterborne outbreaks and help prevent further spread of disease. The Cancer Incidence Registry provides information about the occurrence of cancer in Maine and provides the basis for a state wide Cancer Control Program. The Environmental Health Unit is established to prevent hazardous environmental factors from causing human illness through health risk assessment, epidemiologic investigations, public education efforts, and the maintenance of a community environmental health information clearing house.

Health Promotion and Education: This Division is the primary unit within the Department concerned with the prevention of illness and the promotion of health through educational intervention. Programs in the Division provide direct services to the public through an Alcohol and Drug Abuse Clearinghouse, provide funding for community health agencies for screening and follow up of individuals with high blood pressure, training and consultation in diabetes control activities to health professionals and assistance to communities in the development of planned approaches to improving community health. In addition, the Division operates the Department of Human Services' Library. The Diabetes Control Program provides patient assistance through over 3 dozen sites.

Maternal and Child Health: Assures access to quality maternal and child health services for all Maine mothers and women of childbearing age. Emphasis is on low income and rural isolated mothers and children who are handicapped or suffering conditions leading to handicaps. The WIC Program provides preventive nutrition services to approximately 27,000 clients.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF HEALTH

HEALTH - BUREAU OF

APPROPS : 013101 033101 033102 043101 043102 043106

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	2,689,173	3,035,165	3,099,643	3,168,091	3,056,293	3,181,855
	-ALL OTHER	1,475,750	1,473,164	1,673,059	1,764,804	1,526,138	1,542,570
	-CAPITAL EXPEND	26,752	11,846	31,561	71,498	25,561	31,498
	-UNALLOCATED						
	TOTAL *	4,191,675	4,520,175	4,804,263	5,004,393	4,607,992	4,755,923
ALL FUNDS							
	-PERSONAL SERVICES	4,464,098	5,084,744	5,364,228	5,491,666	5,282,104	5,505,630
	-ALL OTHER	12,240,182	13,319,363	13,160,356	13,998,354	13,013,435	13,776,120
	-CAPITAL EXPEND	97,568	109,206	97,361	148,698	91,361	108,698
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	16,801,848	18,513,313	18,621,945	19,638,718	18,386,900	19,390,448
SOURCE:							
	GENERAL FUND	4,191,675	4,520,175	4,804,263	5,004,393	4,607,992	4,755,923
	FEDERAL EXPENDITURE FUND	11,357,249	12,491,917	12,055,426	12,805,402	12,038,477	12,805,402
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,252,924	1,501,221	1,762,256	1,828,923	1,740,431	1,829,123
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,801,848	18,513,313	18,621,945	19,638,718	18,386,900	19,390,448
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,801,848	18,513,313	18,621,945	19,638,718	18,386,900	19,390,448
	DEDICATED REVENUE-FEDERAL	8,902,223	12,896,243	12,056,385	12,806,395	12,056,385	12,806,395
	-NON-FED	1,154,443	1,501,221	1,762,256	1,828,923	1,762,256	1,828,923
	BAL BRT FWD -UNENCUMBERED	-99,722	294,230	378,304	378,304	378,304	417,078
	- ENCUMBERED	701,292	233,890				
	TRANSFERS - IN	9,000					
	- OUT	-153,522	-64,854	-959	-993	-959	-993
	LESS: OWN \$ INCL IN ALLOC	-12,610,173	-13,993,138	-13,817,682	-14,634,325	-13,778,908	-14,634,525
	TOTAL RESOURCES **	14,705,389	19,380,905	19,000,249	20,017,022	18,803,978	19,807,326
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,705,389	19,380,905	19,000,249	20,017,022	18,803,978	19,807,326
EXPENDITURES:							
	-PERSONAL SERVICES	4,093,491	5,168,895	5,364,228	5,491,666	5,282,104	5,505,630
	-ALL OTHER	9,928,403	13,668,477	13,160,356	13,998,354	13,013,435	13,776,120
	-CAPITAL EXPEND	112,393	165,229	97,361	148,698	91,361	108,698
	TOTAL EXPENDITURES **	14,134,287	19,002,601	18,621,945	19,638,718	18,386,900	19,390,448
BALANCES:							
	- LAPSED TO FUNDS	42,855					
	- CARRIED FORWARD	528,247	378,304	378,304	378,304	417,078	416,878
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	106.0	109.5	108.5	108.5	108.5	108.5
	NON-LEGISLATIVE COUNT	0.5	0.5				
SUMMARY:							
	GENERAL FUND	106.5	110.0	108.5	108.5	108.5	108.5
	FEDERAL EXPENDITURE FUND	37.0	41.0	41.0	41.0	36.5	36.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	37.0	46.0	50.0	50.0	49.5	49.5
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	180.5	197.0	199.5	199.5	194.5	194.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144N Office of Health Planning and Development

PROGRAM : 0200 Health Planning and Development

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	540,156		686,802		824,700		852,677	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		540,156		686,802		824,700		852,677	

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

Programs: Provides funds to support the administration of the health planning and certificate of need programs. This program includes planning activities to support the Commissioner's Office, the Bureau Director's Office, and the Maine State Health Coordinating Council's work on The State Health Plan for Maine. It also includes staff reviews of proposals for new health services and projects which involve major capital expenditures for facility construction/renovation and equipment acquisitions which are submitted to the Department under the Maine Certificate of Need Act. Account 1310.4 also provides funds for some of the activities of the Office of Data, Research, and Vital Statistics to provide and facilitate the use of quantitative information for planning, policy development, program management and evaluation. The Office regularly compiles information on population characteristics and growth, health status, health care services and utilization, health care financing, and social services.

Objectives: Provides guidelines for the orderly development of the health care system through the State Health Plan and other planning reports. Provides analyses for policy development and resource allocation in Department of Human Services programs. Provides analyses of proposals for providing new hospital services, for construction and renovation of health care facilities, and for the allocation of nursing home beds in the State. These analyses are used by the Commissioner of Human Services in reaching decisions on these proposals under the Maine Certificate of Need Act. These activities are carried out to varying degrees with the advice and participation of volunteer citizens who serve on the Maine State Health Coordinating Council and the Certificate of Need Advisory Committee, both of which are staffed by the Office of Health Planning and Development. The objectives of the Office of Data, Research and Vital Statistics are to collect, analyze, and disseminate vital statistics, health and social services statistics and related research, to conduct regular and special purpose surveys, to design and maintain research-related computer systems and automated vital records system, and to provide technical and statistical consultation and assistance on research design, questionnaire design, survey implementation, data analysis and interpretation.

Federal Matching: In recent years, the annual federal matching grant has been \$237,600. It is probable that no federal funding will be available after 1986.

Caseload and Comparative Performance Data: The Division of Planning has cooperated with the Maine State Health Coordinating Council to produce major revisions in the State Health Plan in 1982, 1983, 1984, and 1985. These Plans were subsequently approved by Governor Joseph E. Brennan. Areas studied included substance abuse services, home care, emergency medical services, CT services, nutrition, and highway safety. The study of highway safety initiated the movement in Maine to adopt mandatory seat belt legislation. The division has also supported Department studies in alcohol treatment services, nursing home bed allocations, and long term care planning.

Division of Project Review CON/1122 Review Activity

	No. Cap. Cost - 1984	No. Cap. Cost - 1985	No. Cap. Cost - 1986
Letters of Intent	92 \$ 8,870,083	84 \$14,454,542	46 \$ 6,869,175
Applications Proposed	36 40,497,538	56 48,340,151	38 26,796,003
Applications Reviewed:	28 10,187,954	45 34,972,570	26 14,146,583
Approved	5 20,725,414	3 3,057,986	5 3,797,421
Approved with modification	5 4,744,230	N/A	5 3,361,390
Capital Costs Reduced	0 0	4 2,661,800	2 1,578,781
Disapproved	1 6,265	0 0	0 0
Withdrawn-Pending Recommendation to Disapprove	2 41,590	1 5,592,750	3 2,830,000
Exp/Inactive (failure to respond to Dept. requests for necessary documentation)	8 4,792,085	5 8,254,550	10 7,770,171
Total Capital Costs Avoided as Direct Result of CON Standards	0 0	3 2,055,045	2 1,081,828
Withdrawn for Reasons NOI Related to CON Standards			

Comparative Information for the Office of Data, Research, and Vital Statistics (ODRVS)

	1982	1983	1984	1985
# vital records processed	63,500	65,300	67,400	66,300
# surveys conducted/# special studies conducted	8/4	6/5	7/6	6/6
# requests for information from sources outside health planning agency	97	170	250	325
# publications: regular/special purpose	13/15	6/6	9/5	9/8

The ODRVS provided substantial assistance in compiling and analyzing data for use in the State Health Plan and other activities of the Division of Planning noted above.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF HEALTH PLANNING AND DEVELOPMENT (HUMAN SERVICES)

HEALTH PLANNING AND DEVELOPMENT

APPROPS : 013104

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	498,983	559,963	683,754	702,949	672,186	704,457
	-ALL OTHER	121,348	126,839	140,946	149,728	130,582	138,863
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	620,331	686,802	824,700	852,677	802,768	843,320
ALL FUNDS							
	-PERSONAL SERVICES	498,983	559,963	683,754	702,949	672,186	704,457
	-ALL OTHER	121,348	126,839	140,946	149,728	130,582	138,863
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	620,331	686,802	824,700	852,677	802,768	843,320
SOURCE:	GENERAL FUND	620,331	686,802	824,700	852,677	802,768	843,320
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	620,331	686,802	824,700	852,677	802,768	843,320
AVAILABLE:	APPROPRIATION-ALLOCATION	620,331	686,802	824,700	852,677	802,768	843,320
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-21,458					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	598,873	686,802	824,700	852,677	802,768	843,320
	NOT AVAILABLE						
	TOTAL AVAILABLE **	598,873	686,802	824,700	852,677	802,768	843,320
EXPENDITURES:	-PERSONAL SERVICES	475,035	559,963	683,754	702,949	672,186	704,457
	-ALL OTHER	65,121	126,839	140,946	149,728	130,582	138,863
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	540,156	686,802	824,700	852,677	802,768	843,320
BALANCES:	- LAPSED TO FUNDS	58,717					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	21.0	21.0	21.0	21.0	21.0	21.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	21.0	21.0	21.0	21.0	21.0	21.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	21.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0100 Administration - Income Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
Balance fwd				9,102	18,236				
ADMINISTRATION	000	482,098	77,515	514,020	93,909	586,053	100,512	621,396	103,136
Special Services	100	106,497	217,440	113,548	263,427	129,461	281,949	137,268	289,309
Hearings	200	6,413	316,421	6,837	383,341	7,795	410,294	8,266	421,006
SELU	300	512,329	2,779,301	546,253	3,549,486	622,803	3,838,447	660,362	3,944,918
AFDC, MAP, Quality Control	400	190,778	374,458	203,410	453,653	231,916	485,549	245,902	498,225
Food Stamp Admin & Fraud	500	369,189	215,850	393,634	261,500	448,797	279,887	475,862	287,194
Food Stamp Issuance	600	285,594	78,708	304,505	95,354	347,177	102,058	368,114	104,723
Food Stamp Quality Control	700	141,767	269,514	151,154	326,514	172,336	349,472	182,729	358,595
AFDC Direct Admin.	800	112,451	42,534	119,897	51,530	136,699	55,153	144,943	56,592
MISCELLANEOUS Emergency Asst.	900	83,136	108,919	88,141	131,954	101,063	141,232	107,158	144,919
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,770,911		8,079,925		8,828,653		9,160,617	

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

Program:

Provide general administrative direction including management, planning, policy development and implementation, and quality control for income maintenance programs including AFDC, Food Stamps, General Assistance, Child Support Enforcement, and Eligibility Determination for Medicaid Program.

Objective:

Assure effective administration of income maintenance programs listed above and that the objectives of the various programs (q.v.) are met. To assure that eligibility determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds.

Federal Matching:

Federal matching for AFDC, Food Stamps, and Medical Assistance eligibility administration, and Quality Control activity, is at 50 percent. Federal matching for the Child Support Enforcement functions is at 66 percent.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

ADMINISTRATION - INCOME MAINTENANCE

APPROPS : 013181 033181 043181

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,069,170	1,153,152	1,242,622	1,260,713	1,229,477	1,271,410
	-ALL OTHER	1,321,758	1,285,855	1,537,525	1,687,070	1,432,460	1,467,265
	-CAPITAL EXPEND	4,222	2,892	3,953	4,217	3,953	4,217
	-UNALLOCATED						
	TOTAL *	2,395,150	2,441,899	2,784,100	2,952,000	2,665,890	2,742,892
ALL FUNDS							
	-PERSONAL SERVICES	4,996,678	5,497,728	5,954,935	6,081,621	5,857,773	6,092,318
	-ALL OTHER	2,456,714	2,538,695	2,865,812	3,070,562	2,760,747	2,850,757
	-CAPITAL EXPEND	35,050	16,144	7,906	8,434	7,906	8,434
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,488,442	8,052,567	8,828,653	9,160,617	8,626,426	8,951,509
SOURCE:							
	GENERAL FUND	2,395,150	2,441,899	2,784,100	2,952,000	2,665,890	2,742,892
	FEDERAL EXPENDITURE FUND	4,464,947	4,815,844	5,154,453	5,289,017	5,084,468	5,289,017
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	628,345	794,824	890,100	919,600	876,068	919,600
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,488,442	8,052,567	8,828,653	9,160,617	8,626,426	8,951,509
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,488,442	8,052,567	8,828,653	9,160,617	8,626,426	8,951,509
	DEDICATED REVENUE-FEDERAL	10,081,915	11,783,033	12,704,910	13,047,989	12,704,910	13,047,989
	-NON-FED	409,067	175,732	890,100	919,600	890,100	919,600
	BAL BRT FWD -UNENCUMBERED	261,578	-5,656	423,900	771,826	423,900	855,843
	- ENCUMBERED	42,582	27,358				
	TRANSFERS - IN	147,193	1,030,898	347,926	357,008	347,926	357,008
	- OUT	-6,482,080	-6,949,439	-7,550,457	-7,758,972	-7,550,457	-7,758,972
	LESS: OWN \$ INCL IN ALLOC	-5,093,292	-5,610,668	-6,044,553	-6,208,617	-5,960,536	-6,208,617
	TOTAL RESOURCES **	6,855,405	8,503,825	9,600,479	10,289,451	9,482,269	10,164,360
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,855,405	8,503,825	9,600,479	10,289,451	9,482,269	10,164,360
EXPENDITURES:							
	-PERSONAL SERVICES	4,465,078	5,497,728	5,954,935	6,081,621	5,857,773	6,092,318
	-ALL OTHER	2,278,224	2,558,974	2,865,812	3,070,562	2,760,747	2,850,757
	-CAPITAL EXPEND	27,609	23,223	7,906	8,434	7,906	8,434
	TOTAL EXPENDITURES **	6,770,911	8,079,925	8,828,653	9,160,617	8,626,426	8,951,509
BALANCES:							
	- LAPSED TO FUNDS	62,922					
	- CARRIED FORWARD	21,572	423,900	771,826	1,128,834	855,843	1,212,851
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	41.0	44.0	44.0	44.0	44.0	44.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	41.0	44.0	44.0	44.0	44.0	44.0
	FEDERAL EXPENDITURE FUND	152.0	160.0	160.0	160.0	160.0	160.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	24.0	31.0	31.0	31.0	31.0	31.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	217.0	235.0	235.0	235.0	235.0	235.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0138 Aid to Families with Dependent Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			51,001	784,668				
AFDC Basic	100	20,594,409	50,345,974	22,488,212	50,474,736	24,765,234	53,196,275	25,861,522	54,590,324
AFDC Child Support	200		9,391,023		10,000,000		12,080,500		12,466,900
Non-AFDC Child Support	300		4,687,657		3,200,000		4,913,500		5,060,900
Refugee Program	400		129,727		132,321		134,200		138,200
Unemployed Parents	500	1,948,820	4,388,993	2,070,400	4,578,364	2,885,748	5,998,943	3,089,889	6,154,142
H. S. Students over 18	600	646,287		780,000		847,200	-	874,600	-
Grant Diversion	700	10,064	23,062	87,948	187,492	10,520	21,880	11,650	22,950
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		92,166,016		94,835,142		104,854,000		108,271,077	

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

PROGRAM:

Provides cash assistance to families with children deprived of parental support and care because of the absence, incapacity, or unemployment of one or both parents. Administrative requirements for the program are defined in Title IV-A of the Federal Social Security Act and by regulations of the Department of Health & Human Services. Specific methods for determining eligibility and payment amounts are defined by a State plan prepared by the Department in accordance with M.R.S.A. Title 22, Section 3741 and approved by the Department of Health and Human Services applied by means of written policies and instructions.

OBJECTIVE:

Assist families in financial need by providing cash payments in accordance with federal and state regulations.

COLLECTIONS:

The child support collection program began in October, 1975. Collections under this program have increased monthly and will continue to increase gradually as more and more cases are opened for support enforcement. In FY 1986 collections amounted to over \$16,000,000 and expect to reach \$20,000,000 in FY 1987 and 1988.

PAYMENT INCREASES:

AFDC payments were increased on October 1, 1985 in accordance with Legislative mandate, and will increase 4% effective January 1, 1987 based on same mandate.

FEDERAL MATCHING:

The federal matching rate for AFDC payments is 68.86% for FY 1986 and 1987. The matching rate for 1988 and 1989 is estimated to be 67.08% and 66.08%, respectively. The Indochinese refugee program is reimbursed at 100% by the Federal Department of Health and Human Services.

COMPARATIVE PERFORMANCE DATA:	1984	1985	1986	PROJECTED 1987	PROJECTED 1988
AFDC Caseload	17,723	18,000	20,000	21,000	21,000

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN

APPROPS : 013191 033191 043191 043192

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	22,365,301	25,426,560	28,508,702	29,849,311	25,437,080	25,438,210
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	22,365,301	25,426,560	28,508,702	29,849,311	25,437,080	25,438,210
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	89,349,051	94,796,096	104,864,520	108,282,727	101,792,898	103,871,626
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	89,349,051	94,796,096	104,864,520	108,282,727	101,792,898	103,871,626
SOURCE:	GENERAL FUND	22,365,301	25,426,560	28,508,702	29,849,311	25,437,080	25,438,210
	FEDERAL EXPENDITURE FUND	54,290,540	55,894,096	59,329,418	60,871,016	59,329,418	60,871,016
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	12,693,210	13,475,440	17,026,400	17,562,400	17,026,400	17,562,400
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	89,349,051	94,796,096	104,864,520	108,282,727	101,792,898	103,871,626
AVAILABLE:	APPROPRIATION-ALLOCATION	89,349,051	94,796,096	104,864,520	108,282,727	101,792,898	103,871,626
	DEDICATED REVENUE-FEDERAL	54,431,050	56,169,536	61,394,215	62,087,426	61,394,215	62,087,426
	-NON-FED	15,065,228	13,600,000	17,794,000	18,327,800	17,794,000	18,327,800
	BAL BRT FWD -UNENCUMBERED	1,696,893	1,569,686	980,640	3,023,557	980,640	3,023,557
	- ENCUMBERED						
	TRANSFERS - IN	433,126	275,440	32,400	34,600	32,400	34,600
	- OUT	-257,635	-1,225,440	-832,400	-834,600	-832,400	-834,600
	LESS: OWN \$ INCL IN ALLOC	-66,983,750	-69,369,536	-76,355,818	-78,433,416	-76,355,818	-78,433,416
	TOTAL RESOURCES **	93,733,963	95,815,782	107,877,557	112,488,094	104,805,935	108,076,993
	NOT AVAILABLE						
	TOTAL AVAILABLE **	93,733,963	95,815,782	107,877,557	112,488,094	104,805,935	108,076,993
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	92,166,016	94,835,142	104,854,000	108,271,077	101,782,378	103,859,976
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	92,166,016	94,835,142	104,854,000	108,271,077	101,782,378	103,859,976
BALANCES:	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	1,567,945	980,640	3,023,557	4,217,017	3,023,557	4,217,017
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0137 Aid to Families with Dependent Children - Foster Care

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION bal fwd	000			11,615	20,363				
Home Foster Care	100	600,208	1,654,828	881,540	2,165,915	1,052,858	1,781,989	1,117,088	1,809,072
Group Foster Care	200	681,882	475,275	386,460	1,358,511	461,472	1,117,505	489,624	1,134,489
Adoption Assistance	300	145,977	311,453	128,000	240,000	152,821	197,603	162,144	200,606
Title IV-E Training	400	-	132,996	-	41,404	-	34,056	-	34,573
Foster Parent Training	500	-	2,918	-	8,280	-	6,732	-	6,834
100% State Expense	600	7,907	1,586,463	4,000	999,081	4,849	822,090	5,144	834,586
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,599,907		6,245,169		5,631,975		5,794,160	

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

PROGRAM:

Title IV-E replaces Title IV-A as the source of funds for Federal participation in the cost of board and clothing for eligible foster children in the custody of the Department of Human Services and for adoption assistance for eligible children in the custody of the Department of Human Services at the time of adoption. Also covers cost associated with the administration of the Child Welfare Program and for services to eligible children.

OBJECTIVE:

(1) to provide care and services to children once they enter foster care; and (2) to provide financial assistance to children who might require it to move out of foster care into adoptive placements.

CASELOAD:

Average monthly number of eligible children is 658.

<u>MATCHING:</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>	<u>1989</u>
State Funds	31.14%	31.14%	32.92%	33.92%
Federal Funds	68.86%	68.86%	67.08%	66.08%

JUSTIFICATION:

The request for the biennium beginning 7/1/83 included a small percentage increase over the current biennium to reflect a combination of increasing costs and decreasing caseloads.

<u>COMPARATIVE PERFORMANCE DATA:</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>
Number of Eligible Children	1228	989	937
Percent of all Foster Children	47%	38%	39%

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER CARE

APPROPS : 013209 033209

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,200,000	1,400,000	1,672,000	1,774,000	1,432,140	1,432,140
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,200,000	1,400,000	1,672,000	1,774,000	1,432,140	1,432,140
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	6,006,511	6,213,238	5,631,975	5,794,160	5,392,115	5,452,300
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,006,511	6,213,238	5,631,975	5,794,160	5,392,115	5,452,300
SOURCE:	GENERAL FUND	1,200,000	1,400,000	1,672,000	1,774,000	1,432,140	1,432,140
	FEDERAL EXPENDITURE FUND	4,806,511	4,813,238	3,959,975	4,020,160	3,959,975	4,020,160
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	6,006,511	6,213,238	5,631,975	5,794,160	5,392,115	5,452,300
AVAILABLE:	APPROPRIATION-ALLOCATION	6,006,511	6,213,238	5,631,975	5,794,160	5,392,115	5,452,300
	DEDICATED REVENUE-FEDERAL	4,098,392	4,734,525	4,059,975	4,120,160	4,059,975	4,120,160
	-NON-FED	97,407	247,850	110,000	110,000	110,000	110,000
	BAL BRT FWD -UNENCUMBERED	178,595	-7,719	1,076	111,076	1,076	111,076
	- ENCUMBERED	69,158	20,363				
	TRANSFERS - IN						
	- OUT	-32,034	-148,774	-100,000	-100,000	-100,000	-100,000
	LESS: OWN \$ INCL IN ALLOC	-4,806,511	-4,813,238	-3,959,975	-4,020,160	-3,959,975	-4,020,160
	TOTAL RESOURCES **	5,611,518	6,246,245	5,743,051	6,015,236	5,503,191	5,673,376
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,611,518	6,246,245	5,743,051	6,015,236	5,503,191	5,673,376
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,599,907	6,245,169	5,631,975	5,794,160	5,392,115	5,452,300
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,599,907	6,245,169	5,631,975	5,794,160	5,392,115	5,452,300
BALANCES:	- LAPSED TO FUNDS	-4					
	- CARRIED FORWARD	11,615	1,076	111,076	221,076	111,076	221,076
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0130 General Assistance - Reimbursement to Cities and Towns

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Special Resolve Payrolls	100	360		400		400		400	
Reimbursement to Towns	200	6,123,525		6,199,600		6,399,600		6,599,600	
Emergency Assistance	300	566,958	388,454	750,000	750,000	750,000	750,000	750,000	750,000
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,079,297		7,700,000		7,900,000		8,100,000	

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

Program

Reimburse municipalities for cash assistance provided to destitute persons who are ineligible to receive assistance under other Federal-State or State Welfare programs or whose assistance payments under other programs is insufficient to meet financial crisis.

Municipalities are reimbursed for 90 percent of such expenditures which exceed .0003 of State valuation for the municipality. Effective date for the .0003 rate was July 1, 1978.

Department is responsible for direct administration of General Assistance in unorganized townships and territories.

Objective

Assist persons in distress by providing medical care and cash assistance usually on an emergency or short term basis when there is no other program or resource to fill the need.

Federal Matching

None

Comparative Performance Data	1982	1983	1984	1985	1986	Projected 1987
<u>General Assistance</u>						
Applications Processed	59,000	56,000	62,000	68,000	69,000	69,000
Clients Served (duplicate count)	126,000	142,000	156,000	165,000	163,000	163,000
<u>Emergency Assistance</u>						
Applications Processed	-	-	5,376	5,500	6,697	7,000
Clients Served	-	-	16,000	17,000	18,000	18,000

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS

APPROPS : 013193 033193

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	6,700,000	6,950,000	7,150,000	7,350,000	7,150,000	7,350,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	6,700,000	6,950,000	7,150,000	7,350,000	7,150,000	7,350,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,450,000	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,450,000	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
SOURCE:	GENERAL FUND	6,700,000	6,950,000	7,150,000	7,350,000	7,150,000	7,350,000
	FEDERAL EXPENDITURE FUND	750,000	750,000	750,000	750,000	750,000	750,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,450,000	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,450,000	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
	DEDICATED REVENUE-FEDERAL	308,402	750,000	750,000	750,000	750,000	750,000
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,736					
	- ENCUMBERED						
	TRANSFERS - IN	77,316					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-750,000	-750,000	-750,000	-750,000	-750,000	-750,000
	TOTAL RESOURCES **	7,088,454	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,088,454	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	7,079,297	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,079,297	7,700,000	7,900,000	8,100,000	7,900,000	8,100,000
BALANCES:							
	- LAPSED TO FUNDS	9,157					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144B Bureau of Income Maintenance

PROGRAM : 0131 State Supplement to Federal Supplemental Security Income

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			214,173					
SSI Payments	100	5,292,951		5,248,000		5,640,000		5,808,000	
Boarding Homes	200	6,940,407		7,348,435		7,706,000		8,168,000	
Personal Needs	300	124,139		144,000		148,000		152,000	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,356,597		12,954,608		13,494,000		14,128,000	

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

Program

This program provides cash payments to beneficiaries of the Supplemental Security Income. Each month funds are transferred to the Social Security Administration. The Bureau of Supplemental Security Income, S.S.A. then issues checks to SSI beneficiaries in accordance with the agreement with the State.

Chapter 22, MRSA, 708 effective 7/1/78 states the Department shall reimburse all boarding care facilities at a rate of at least \$432 per month and shall reimburse all approved adult foster homes at a rate of at least \$347. Approximately 115 boarding homes are reimbursed on the basis of cost. The current ceiling on routine costs is \$590 per month.

Objective

Matching is to carry out the state law mandating State supplementation of federal benefits received by Aged, Blind and Disabled throughout the State.

Federal Matching

None for the State Supplement.
100% for Basic SSI

Comparative Performance Data	1984	1985	1986	Projected 1987
SSI Recipients	20,448	21,500	22,288	23,500
SSI Recipients in Foster Homes	476	-	550	550
SSI Recipients in Boarding Homes	1,924	-	1,944	1,950
Licensed Beds in Foster Homes	867	-	930	-
Licensed Beds in Boarding Homes	3,242	-	3,140	-

DEPARTMENT OF HUMAN SERVICES
BUREAU OF INCOME MAINTENANCE

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME

APPROPS : 013197

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
SOURCE:	GENERAL FUND	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
AVAILABLE:	APPROPRIATION-ALLOCATION	12,140,500	12,740,435	13,494,000	14,128,000	13,494,000	14,128,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	430,270	214,173				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	12,570,770	12,954,608	13,494,000	14,128,000	13,494,000	14,128,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,570,770	12,954,608	13,494,000	14,128,000	13,494,000	14,128,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	12,356,597	12,954,608	13,494,000	14,128,000	13,494,000	14,128,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	12,356,597	12,954,608	13,494,000	14,128,000	13,494,000	14,128,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	214,173					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 L Office of Legal Services

PROGRAM : 0425 Legal Services - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			1,263	1,928				
Legal Division	100	237,051	351,641	281,489	378,512	395,407	349,488	414,519	360,117
Fraud Investigation Div.	200	60,341	57,244	70,372	61,614	98,852	56,893	103,630	58,624
Block Grant - Soc. Serv.	300	-	155,986	-	165,150	-	195,150	-	195,150
Transferred Expend.	400	-	(155,986)	-	(165,150)	-	(195,150)	-	(195,150)
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		706,277		795,178		900,640		936,890	

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

PROGRAM:

There are currently 21 Assistant Attorneys General who are assigned to the Department of Human Services in order to provide legal services. The above services include Clerical Support Services and the total realm of legal consultation, litigation, and prosecution. The Legal Division also renders advice related to legislation, and drafts and reviews regulations for the Department, reviews contracts, trains departmental staff and advises on implications of programs and policies. Other duties include prosecution of child abuse cases, prosecution of licensing violations, and violations of the Plumbing Code. The Legal Division also defends the Department in a variety of suits ranging from AFDC appeals to complaints of negligence and alleged violations of civil rights.

OBJECTIVE:

1. Insure that the operations of the Department are consistent with laws, regulations and policy.
2. Assure that appropriate legal actions are taken for the collection of child support payments from absent parents of children receiving AFDC.
3. Obtain prosecution of cases which involve payment fraud in programs operated by the Department and secure restitution of fraudulent payments whenever possible.
4. To prosecute all departmental matters and to defend suits brought against the Department.

FEDERAL MATCHING:

The cost of Legal Services is allocated to each program utilizing legal service on the basis of sample time studies. Federal matching is claimed at the appropriate program rate for cost allowable to each matchable program. Title XX Block Grant funds are included under other funds as follows: 1986 - \$155,986; 1987 - \$165,150. Overall, the State-Federal share is 40% - 60%.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF LEGAL SERVICES (HUMAN SERVICES)

LEGAL SERVICES - HUMAN SVS

APPROPS : 013052 033052 093052

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	295,131	319,205	347,540	361,533	345,216	366,743
	-ALL OTHER	31,393	30,496	143,687	153,943	31,618	32,160
	-CAPITAL EXPEND	2,084	2,160	3,032	2,673	3,032	2,673
	-UNALLOCATED						
	TOTAL *	328,608	351,861	494,259	518,149	379,866	401,576
ALL FUNDS							
	-PERSONAL SERVICES	633,073	682,279	743,625	770,912	733,357	776,122
	-ALL OTHER	105,415	105,392	150,525	161,020	38,456	39,237
	-CAPITAL EXPEND	5,372	4,320	6,490	4,958	6,490	4,958
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	743,860	791,991	900,640	936,890	778,303	820,317
SOURCE: GENERAL FUND		328,608	351,861	494,259	518,149	379,866	401,576
FEDERAL EXPENDITURE FUND		259,266	274,980	211,231	223,591	207,138	223,591
FEDERAL BLOCK GRANT FUND		155,986	165,150	195,150	195,150	191,299	195,150
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	743,860	791,991	900,640	936,890	778,303	820,317
AVAILABLE: APPROPRIATION-ALLOCATION		743,860	791,991	900,640	936,890	778,303	820,317
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		5,658	1,923				4,093
- ENCUMBERED		234	1,263				
TRANSFERS - IN		248,939	274,980	211,231	223,591	211,231	223,591
- OUT		-29,906					
LESS: OWN \$ INCL IN ALLOC		-259,266	-274,980	-211,231	-223,591	-207,138	-223,591
TOTAL RESOURCES **		709,519	795,177	900,640	936,890	782,396	824,410
NOT AVAILABLE							
TOTAL AVAILABLE **		709,519	795,177	900,640	936,890	782,396	824,410
EXPENDITURES:							
	-PERSONAL SERVICES	595,240	684,207	743,625	770,912	733,357	776,122
	-ALL OTHER	106,268	106,178	150,525	161,020	38,456	39,237
	-CAPITAL EXPEND	4,769	4,793	6,490	4,958	6,490	4,958
	TOTAL EXPENDITURES **	706,277	795,178	900,640	936,890	778,303	820,317
BALANCES:							
- LAPSED TO FUNDS		51	-1				
- CARRIED FORWARD		3,191				4,093	4,093
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		11.0	11.0	11.0	11.0	11.0	11.0
FEDERAL EXPENDITURE FUND		13.0	13.0	13.0	13.0	13.0	13.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	24.0	24.0	24.0	24.0	24.0	24.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144 M Office of Management and Budget

PROGRAM : 0142 Administration - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000	270,054	398,342	284,039	531,398	309,922	463,158	316,840	473,098
Financial Services	100	584,967	229,581	615,260	306,267	671,325	266,937	686,309	272,266
Internal & Medical Audit	200	227,291	501,474	239,061	668,977	260,845	583,070	266,667	595,584
Data Processing	300	247,846	1,304,935	260,682	1,438,954	284,436	1,568,838	290,785	1,602,906
General State Office	400	104,077	335,830	109,466	448,003	119,440	390,473	122,106	398,853
Personnel	500	147,821	123,133	155,477	164,264	169,645	143,170	173,431	146,242
Statistical Services	600	184,370	10,320	193,918	13,766	211,588	11,998	216,311	12,256
Vital Records	700	192,304	1,362	202,263	1,817	220,693	1,584	225,620	1,618
Block Grant - Social Services	800	-	857,378	-	890,856	-	1,160,856	-	1,160,856
MISCELLANEOUS	900	284,430	(987,676)	299,160	(1,064,677)	326,421	(1,312,356)	333,707	(1,315,606)
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,017,839		5,782,223		5,852,043		5,979,849	

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

Program:

The Bureau of Administrative Services is the central agency which provides general administrative support services for the entire Department. The Bureau consists of the following organizational units: Commissioner's Office, Fiscal Management, Accounting Services, Audit, Data Processing, Office Services, Personnel, Staff Education & Training and Affirmative Action.

Objective:

The primary objectives of this program are to provide effective management and efficient utilization of resources, assure compliance with State and Federal laws and regulations, and to administer the Department in a responsible manner for the protection of the health and welfare of the citizens of Maine.

Federal Share:

The Federal share of operating costs of the Bureau of Administrative Services is determined by the Departmental indirect cost allocation plan. This plan allocates a portion of the total cost of the Bureau to each program. Federal matching is then claimed for each matchable portion by applying the appropriate matching percentage. Matching percentages for various programs range from zero to 90.0 percent but the composite state-federal share is 45% - 55%.

Justification of Projected Figures

Budget estimates are based upon our best estimate of the cost of continuing the same services authorized for the coming biennium.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

ADMINISTRATION - HUMAN SERVICES

APPROPS : 013051 033051 043051 093051

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,916,754	1,981,667	2,106,384	2,142,530	2,059,207	2,135,682
	-ALL OTHER	336,646	374,761	453,849	485,325	419,720	424,669
	-CAPITAL EXPEND	13,442	2,898	14,082	3,921	13,842	3,921
	-UNALLOCATED						
	TOTAL *	2,266,842	2,359,326	2,574,315	2,631,776	2,492,769	2,564,272
ALL FUNDS							
	-PERSONAL SERVICES	4,458,639	4,637,584	4,952,226	5,049,040	4,851,277	5,040,426
	-ALL OTHER	1,019,846	1,101,304	867,617	911,361	833,488	850,705
	-CAPITAL EXPEND	47,870	21,906	32,200	19,448	31,960	19,448
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,526,355	5,760,794	5,852,043	5,979,849	5,716,725	5,910,579
SOURCE:							
	GENERAL FUND	2,266,842	2,359,326	2,574,315	2,631,776	2,492,769	2,564,272
	FEDERAL EXPENDITURE FUND	2,354,085	2,446,755	2,019,611	2,086,921	1,991,777	2,086,921
	FEDERAL BLOCK GRANT FUND	857,378	890,856	1,160,856	1,160,856	1,137,951	1,160,856
	OTHER SPECIAL REVENUE FUND	48,050	63,857	97,261	100,296	94,228	98,530
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,526,355	5,760,794	5,852,043	5,979,849	5,716,725	5,910,579
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,526,355	5,760,794	5,852,043	5,979,849	5,716,725	5,910,579
	DEDICATED REVENUE-FEDERAL	1,771					
	-NON-FED	85,488	62,000	97,261	100,296	97,261	100,296
	BAL BRT FWD -UNENCUMBERED	73,460	210,301	210,288	90,794	210,288	258,920
	- ENCUMBERED	190,149	23,273				
	TRANSFERS - IN	1,898,146	2,446,755	1,900,117	1,969,686	2,037,376	2,102,427
	- OUT	-36,818					
	LESS: OWN \$ INCL IN ALLOC	-2,402,135	-2,510,612	-2,116,872	-2,187,217	-2,086,005	-2,185,451
	TOTAL RESOURCES **	5,336,416	5,992,511	5,942,837	5,953,408	5,975,645	6,186,771
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,336,416	5,992,511	5,942,837	5,953,408	5,975,645	6,186,771
EXPENDITURES:							
	-PERSONAL SERVICES	4,118,708	4,637,584	4,952,226	5,049,040	4,851,277	5,040,426
	-ALL OTHER	731,085	1,122,177	867,617	911,361	833,488	850,705
	-CAPITAL EXPEND	168,046	22,462	32,200	19,448	31,960	19,448
	TOTAL EXPENDITURES **	5,017,839	5,782,223	5,852,043	5,979,849	5,716,725	5,910,579
BALANCES:							
	- LAPSED TO FUNDS	85,003					
	- CARRIED FORWARD	233,574	210,288	90,794	-26,441	258,920	276,192
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	82.0	83.0	83.0	83.0	82.0	82.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	82.0	83.0	83.0	83.0	82.0	82.0
	FEDERAL EXPENDITURE FUND	98.0	101.0	102.0	102.0	101.0	101.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	1.0	1.0	3.0	3.0	3.0	3.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	181.0	185.0	188.0	188.0	186.0	186.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
 UNIT : 144M Office of Management & Budget

PROGRAM : 0493 Training Programs and Employee Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	118,586	200,123		307,778		242,701		242,701
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		318,709		307,778		242,701		242,701	

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

Staff Education and Training is included in the budget request for the Bureau of Administration, Program No. 0142, for fiscal years 1988 and 1989.

The Employee Assistance Program was transferred to the Department of Administration effective July 1, 1986.

DEPARTMENT OF HUMAN SERVICES
OFFICE OF MANAGEMENT AND BUDGET (HUMAN SERVICES)

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE

APPROPS : 013053 093053

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	148,310	155,099				
	-ALL OTHER	35,380	35,363				
	-CAPITAL EXPEND	644					
	-UNALLOCATED						
	TOTAL *	184,334	190,462				
ALL FUNDS							
	-PERSONAL SERVICES	148,310	155,099				
	-ALL OTHER	300,017	278,064	242,701	242,701	242,701	242,701
	-CAPITAL EXPEND	644					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	448,971	433,163	242,701	242,701	242,701	242,701
SOURCE:	GENERAL FUND	184,334	190,462				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	264,637	242,701	242,701	242,701	242,701	242,701
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	448,971	433,163	242,701	242,701	242,701	242,701
AVAILABLE:	APPROPRIATION-ALLOCATION	448,971	433,163	242,701	242,701	242,701	242,701
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-7,876	-8,668				
	- ENCUMBERED	40,972	73,745				
	TRANSFERS - IN						
	- OUT	-48,048	-190,462				
LESS:	OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	434,019	307,778	242,701	242,701	242,701	242,701
	NOT AVAILABLE						
	TOTAL AVAILABLE **	434,019	307,778	242,701	242,701	242,701	242,701
EXPENDITURES:	-PERSONAL SERVICES	72,188					
	-ALL OTHER	246,521	307,778	242,701	242,701	242,701	242,701
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	318,709	307,778	242,701	242,701	242,701	242,701
BALANCES:	- LAPSED TO FUNDS	41,565					
	- CARRIED FORWARD	73,745					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	5.5	5.5				
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	5.5	5.5				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.5	5.5				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144F Division of Maternal and Child Health

PROGRAM : 0167 Cystic Fibrosis - Treatment of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Treatment of Cystic Fibrosis	100	5,000		5,000		5,200		5,400	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000		5,000		5,200		5,400	

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

PROGRAM:

To reduce the financial burden to persons affected with cystic fibrosis.

OBJECTIVE:

To provide financial assistance to patients affected with cystic fibrosis as needed for the purchase of prescribed drugs.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF MATERNAL AND CHILD HEALTH (HUMAN SERVICES)

CYSTIC FIBROSIS - TREATMENT OF

APPROPS : 013165

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,200	5,400	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	5,000	5,000	5,200	5,400	5,000	5,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,200	5,400	5,000	5,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,200	5,400	5,000	5,000
SOURCE:	GENERAL FUND	5,000	5,000	5,200	5,400	5,000	5,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,000	5,000	5,200	5,400	5,000	5,000
AVAILABLE:	APPROPRIATION-ALLOCATION	5,000	5,000	5,200	5,400	5,000	5,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,000	5,000	5,200	5,400	5,000	5,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,000	5,000	5,200	5,400	5,000	5,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	5,000	5,000	5,200	5,400	5,000	5,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	5,000	5,000	5,200	5,400	5,000	5,000
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144D Bureau of Medical Services

PROGRAM : 0202 Free Drugs to Maine's Elderly

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	balance forward			64,827					
	000	1,803,624		2,387,200		2,587,200		2,787,200	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,803,624		2,452,027		2,587,200		2,787,200	

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

PROGRAM:

Provides funds for payments to pharmacies for prescription drugs for low income individuals 62 years of age and older, who are not eligible to receive benefits under the Medicaid Program. Eligibility is determined by the Bureau of Taxation in conjunction with eligibility for Tax and Rent relief.

OBJECTIVES:

This program provides disadvantaged elderly with life-sustaining prescriptions at a minimal cost. A copayment of \$2.00 per prescription is required from each recipient. In July, 1986 anti-arthritis drugs were added with a \$20.00 copayment.

CASELOAD:

During FY 1985 approximately 21,951 individuals were eligible for this program, while only 9,690 persons actually used the program. There is no federal matching for this program. While the caseload remained about the same in FY 1986, payment was being made at the rate of 11,000 claims per month.

MATCHING:

No federal matching.

JUSTIFICATION:

Title 22, Section 254.

COMPARATIVE PERFORMANCE DATA:

	SFY 84	SFY 85	SFY 86	SFY 87
Costs of Prescriptions	\$1,405,379.65	\$1,800,000.00	\$2,200,000.00	\$2,387,000.00
Average Prescription Cost	10.79	12.27	13.00	15.56 *
No. of Persons	N/A	10,500	9,690	10,000

*This projection does not include anti-arthritis drugs.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

FREE DRUGS TO MAINE'S ELDERLY

APPROPS : 013272 043272

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
SOURCE:	GENERAL FUND	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
AVAILABLE:	APPROPRIATION-ALLOCATION	2,000,000	2,387,200	2,587,200	2,787,200	2,387,200	2,387,200
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	63					
	- ENCUMBERED	268,451	64,827				
	TRANSFERS - IN						
	- OUT	-400,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,868,514	2,452,027	2,587,200	2,787,200	2,387,200	2,387,200
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,868,514	2,452,027	2,587,200	2,787,200	2,387,200	2,387,200
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,803,624	2,452,027	2,587,200	2,787,200	2,387,200	2,387,200
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,803,624	2,452,027	2,587,200	2,787,200	2,387,200	2,387,200
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD	64,890					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144D Bureau of Medical Services

PROGRAM : 0148 Intermediate Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			3,127,398					
Payments to Providers	100	35,357,226	88,868,159	37,234,992	110,528,090	43,339,000	105,552,000	50,053,000	114,503,000
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		124,225,385		150,890,480		148,891,000		164,556,000	

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

PROGRAM:

Provides funds for Medicaid recipients who require nursing home services. Payments are made to facilities that are licensed as Intermediate Care Facilities (ICF's) for the care of elderly and disabled, or as Intermediate Care Facilities for the Mentally Retarded (ICF/MR's) for the care of mentally retarded individuals. Department staff determine financial eligibility and medical necessity for this level of care. There are two types of ICF/MR facilities - Nursing and Group Home.

OBJECTIVES:

This level of care is provided for individuals who do not need Skilled Nursing Care, but cannot receive necessary care in their own home or in a boarding home. These facilities are paid at a rate determined by the Department based upon a prospective reimbursement system which was implemented on July 1, 1982.

CASELOAD AND COMPARATIVE PERFORMANCE DATA	PROJECTED			
	1984	1985	1986	1987
Caseload - Gen. ICF	8,972	8,837	8,851	8,921
ICF/MR-Nsg.	539	535	514	528
ICF/MR-Group	282	204	203	203
Cost Per Client - Gen. ICF	9,378	10,281	10,120	10,626
ICF/MR-Nsg.	29,789	35,195	37,467	39,340
ICF/MR - Group	23,692	33,524	35,679	37,463

FEDERAL MATCHING:

The effective rate of federal participation for FFY 1985 was 70.63%; for FFY 1986 it was 68.86% and is expected to remain at 68.86% for 1987. The rates for 1988 and 1989 are expected to be 67.08% and 66.08%, respectively.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

INTERMEDIATE CARE - PAYMENTS TO PROVIDERS

APPROPS : 013163 033163 043163

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES		53,000				
	-ALL OTHER	34,097,208	37,181,992	43,339,000	50,053,000	40,477,000	44,746,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	34,097,208	37,234,992	43,339,000	50,053,000	40,477,000	44,746,000
ALL FUNDS							
	-PERSONAL SERVICES		53,000				
	-ALL OTHER	135,236,571	147,710,082	148,891,000	164,556,000	146,029,000	159,249,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	135,236,571	147,763,082	148,891,000	164,556,000	146,029,000	159,249,000
SOURCE:							
	GENERAL FUND	34,097,208	37,234,992	43,339,000	50,053,000	40,477,000	44,746,000
	FEDERAL EXPENDITURE FUND	101,139,363	110,528,090	105,552,000	114,503,000	105,552,000	114,503,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	135,236,571	147,763,082	148,891,000	164,556,000	146,029,000	159,249,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	135,236,571	147,763,082	148,891,000	164,556,000	146,029,000	159,249,000
	DEDICATED REVENUE-FEDERAL	87,859,204	110,528,090	105,552,000	114,503,000	105,552,000	114,503,000
	-NON-FED	627,689					
	BAL BRT FWD -UNENCUMBERED	5,548,960	3,907,676	780,278	780,278	780,278	780,278
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-101,139,363	-110,528,090	-105,552,000	-114,503,000	-105,552,000	-114,503,000
	TOTAL RESOURCES **	128,133,061	151,670,758	149,671,278	165,336,278	146,809,278	160,029,278
	NOT AVAILABLE						
	TOTAL AVAILABLE **	128,133,061	151,670,758	149,671,278	165,336,278	146,809,278	160,029,278
EXPENDITURES:							
	-PERSONAL SERVICES		53,000				
	-ALL OTHER	124,225,385	150,837,480	148,891,000	164,556,000	146,029,000	159,249,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	124,225,385	150,890,480	148,891,000	164,556,000	146,029,000	159,249,000
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	3,907,676	780,278	780,278	780,278	780,278	780,278
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144D Bureau of Medical Services

PROGRAM : 0147 Medical Care - Payments to Providers

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			1,064,860	10,984				
Payments for Medical Care	100	40,218,896	89,379,783	43,131,701	100,304,465	55,921,000	108,652,860	65,009,000	120,172,169
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		129,598,679		144,512,010		164,573,860		185,181,169	

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

PROGRAM: Provides funds for comprehensive medical services, including inpatient and outpatient hospital, physician, dental, prescription drugs, home health, and other related services for individuals who are eligible for Medicaid and for services to individuals covered under other State Medical Assistance Programs. All recipients of Aid to Families with Dependent Children (AFDC), and Supplemental Security Income (SSI) are eligible. Individuals meeting AFDC and SSI eligibility criteria, except for income, qualify as "medically needy" under the Medicaid Program and can become eligible for Medicaid after "spending down" for medical costs to the SSI income eligibility level.

OBJECTIVES: Provides preventive care and necessary medical treatment for eligible individuals in accordance with state and federal law (Title XIX of the Social Security Act) and regulations of the U.S. Department of Health & Human Services.

Payments are made directly to providers of medical care on a timely basis by the use of a highly sophisticated automated claims processing system. This system has been federally certified. Skilled Nursing facilities and Home Health Agencies are reimbursed on the basis of "reasonable cost", and annual audits are performed with adjustments made to correct interim payments. Physicians, dentists and other providers are reimbursed on the basis of statewide fee schedules. Hospitals are reimbursed for both in-patient and out-patient services through the Maine Health Care Finance Commission.

CASELOAD: During SFY 1986, there were 101,063 individuals eligible for Medical Assistance Program services as compared with 97,985 individuals in SFY 1985. (MAP Eligibles by Category of Assistance Report, 1983, 1984) The average annual cost per individual in SFY 1986 was \$808 as compared with \$659 in SFY 1983, excluding ICF costs. (Expenditure source: MR-O-01, 1983, 1984)

FEDERAL MATCHING:

The Federal matching rate for 1986 and 1987 will be 68.86%. The estimated rates for 1988 and 1989 will be 67.08% and 66.08%, respectively.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE - PAYMENTS TO PROVIDERS

APPROPS : 013161 033161 043161

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	38,696,576	43,131,701	55,921,000	65,009,000	44,722,817	46,607,817
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	38,696,576	43,131,701	55,921,000	65,009,000	44,722,817	46,607,817
ALL FUNDS							
	-PERSONAL SERVICES			35,570	37,265	34,792	37,169
	-ALL OTHER	127,884,431	143,436,166	164,538,400	185,144,400	153,339,817	166,742,817
	-CAPITAL EXPEND			386		386	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	127,884,431	143,436,166	164,574,356	185,181,665	153,374,995	166,779,986
SOURCE:							
	GENERAL FUND	38,696,576	43,131,701	55,921,000	65,009,000	44,722,817	46,607,817
	FEDERAL EXPENDITURE FUND	89,187,855	100,304,465	108,615,000	120,133,000	108,615,000	120,133,000
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND			38,356	39,665	37,178	39,169
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	127,884,431	143,436,166	164,574,356	185,181,665	153,374,995	166,779,986
AVAILABLE:							
	APPROPRIATION-ALLOCATION	127,884,431	143,436,166	164,574,356	185,181,665	153,374,995	166,779,986
	DEDICATED REVENUE-FEDERAL	90,887,000	100,304,467	108,615,000	120,133,000	108,615,000	120,133,000
	-NON-FED			38,356	39,665	38,356	39,665
	BAL BRT FWD -UNENCUMBERED	1,732,727	1,723,158	2,187,091	2,187,587	2,187,091	2,188,269
	- ENCUMBERED	1,057,716	1,052,182				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-89,187,855	-99,816,872	-108,653,356	-120,172,665	-108,652,178	-120,172,169
	TOTAL RESOURCES **	132,374,019	146,699,101	166,761,447	187,369,252	155,563,264	168,968,751
	NOT AVAILABLE						
	TOTAL AVAILABLE **	132,374,019	146,699,101	166,761,447	187,369,252	155,563,264	168,968,751
EXPENDITURES:							
	-PERSONAL SERVICES			35,474	37,169	34,792	37,169
	-ALL OTHER	129,598,679	144,512,010	164,538,000	185,144,000	153,339,817	166,742,817
	-CAPITAL EXPEND			386		386	
	TOTAL EXPENDITURES **	129,598,679	144,512,010	164,573,860	185,181,169	153,374,995	166,779,986
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD	2,775,340	2,187,091	2,187,587	2,188,083	2,188,269	2,188,765
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144D Bureau of Medical Services

PROGRAM : 0129 Medical Care Administration

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000	1,167,740	1,579,859	1,370,894	1,831,431	1,460,661	2,001,684	1,538,337	2,113,728
Provider Relations	100	27,098	140,905	32,878	162,291	35,031	174,719	36,894	184,648
MAP Bill Processing	200	1,383,887	2,364,188	1,621,986	2,661,571	1,728,195	2,865,395	1,820,098	3,028,226
Third Party Liability	300	30,411	94,039	54,797	97,374	58,385	104,831	61,490	110,789
Survey & Utilization Review	400	108,296	565,844	109,594	649,164	116,770	698,877	122,980	738,595
LTC Cert. & Util. Review	500	-	39,183	-	45,441	-	48,923	-	51,703
Licensing & Certification	600	439,699	710,504	526,050	798,471	560,496	859,617	590,302	908,466
Medical Transportation	700	-	160,981	-	194,749	-	209,663	-	221,578
Elderly Transportation	800	434,936	-	514,117	-	547,782	-	576,912	-
MISCELLANEOUS	900	116,525	42,785	153,430	81,145	163,477	58,228	172,169	62,365
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,405,880		11,132,699		11,692,734		12,339,280	

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

PROGRAM: Provides funds to support the administration of health care financing programs, facility licensing and certification programs including residential care. The Bureau of Medical Services administration includes the Medicaid Program, Catastrophic Illness Program, Drugs to Maine's Elderly Program, Residential Care Program, licensing and certification of hospitals, nursing homes and other health and health related institutions and agencies.

OBJECTIVES: The Bureau has responsibility for health care program budgets of State and Federal funds that included expenditures of approximately \$227,853,400 in SFY 1985 and \$268,654,575 in SFY 1986. Medical Care Administration provides the overall direction and accountability for Bureau programs. It assures that the programs are operated in an efficient and effective manner, accomplish their goals and objectives and meet established standards and policies. The Medicaid Management Information System (MMIS) processes all claims for Medicaid services. The Surveillance and Utilization Review (SURS) Program conducts post-payment reviews for appropriateness and necessity of services and billing.

FEDERAL MATCHING: Federal matching is received at the rate of 75% for professional personnel and 50% for other staff and administrative costs related to the Medicaid Program. 75% match is received for all expenditures related to MMIS and SURS operations

CASELOAD AND COMPARATIVE PERFORMANCE DATA:

	SFY 84	SFY 85	SFY 86	SFY 87
Medical Claims Processed	2,851,664	2,868,000	3,006,000	3,200,000
SURS - Provider Review	251	244	181	200
Ind. Case Reviews	307	266	218	
Overpayments Identified	\$ 184,516	\$ 366,175	\$ 658,554	\$ 950,000
Surveys of Institutions and Agencies, each of which also receives at least one follow- up visit	-	-	560	595
Complaint Investigations	-	-	322	350
LTC Inspections of Care	-	-	392	520
Residential Care Surveys -				
Boarding Homes	-	238	234	236
Foster Homes	-	307	340	365
Complaint Investigations	-	150	165	180

DEPARTMENT OF HUMAN SERVICES
BUREAU OF MEDICAL SERVICES (HUMAN SERVICES)

MEDICAL CARE ADMINISTRATION

APPROPS : 013151 033151 043151

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,429,139	1,566,550	1,656,885	1,699,399	1,608,815	1,680,499
	-ALL OTHER	2,347,030	2,811,577	3,013,032	3,218,835	2,819,786	2,860,286
	-CAPITAL EXPEND	2,415	5,619	880	951	880	951
	-UNALLOCATED						
	TOTAL *	3,778,584	4,383,746	4,670,797	4,919,185	4,429,481	4,541,736
ALL FUNDS							
	-PERSONAL SERVICES	4,144,934	4,525,151	4,767,459	4,858,526	4,743,761	4,943,992
	-ALL OTHER	5,417,440	6,355,810	6,923,515	7,478,852	6,649,925	7,015,937
	-CAPITAL EXPEND	25,223	24,422	1,760	1,902	1,760	1,902
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,587,597	10,905,383	11,692,734	12,339,280	11,395,446	11,961,831
SOURCE: GENERAL FUND		3,778,584	4,383,746	4,670,797	4,919,185	4,429,481	4,541,736
FEDERAL EXPENDITURE FUND		5,779,013	6,491,637	6,991,937	7,390,095	6,935,965	7,390,095
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		30,000	30,000	30,000	30,000	30,000	30,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	9,587,597	10,905,383	11,692,734	12,339,280	11,395,446	11,961,831
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,587,597	10,905,383	11,692,734	12,339,280	11,395,446	11,961,831
	DEDICATED REVENUE-FEDERAL	8,631,974	9,411,448	9,828,660	10,317,193	9,828,660	10,317,193
	-NON-FED	28,430	30,000	30,000	30,000	30,000	30,000
	BAL BRT FWD -UNENCUMBERED	-401,476	103,286	115,260	115,260	115,260	171,232
	- ENCUMBERED	773,524	227,316				
	TRANSFERS - IN						
	- OUT	-2,973,700	-2,907,837	-2,836,723	-2,927,098	-2,836,723	-2,927,098
	LESS: OWN \$ INCL IN ALLOC	-5,809,013	-6,521,637	-7,021,937	-7,420,095	-6,965,965	-7,420,095
	TOTAL RESOURCES **	9,837,336	11,247,959	11,807,994	12,454,540	11,566,678	12,133,063
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,837,336	11,247,959	11,807,994	12,454,540	11,566,678	12,133,063
EXPENDITURES:							
	-PERSONAL SERVICES	3,777,748	4,525,151	4,767,459	4,858,526	4,743,761	4,943,992
	-ALL OTHER	5,616,492	6,579,518	6,923,515	7,478,852	6,649,925	7,015,937
	-CAPITAL EXPEND	11,640	28,030	1,760	1,902	1,760	1,902
	TOTAL EXPENDITURES **	9,405,880	11,132,699	11,692,734	12,339,280	11,395,446	11,961,831
BALANCES:							
	- LAPSED TO FUNDS	100,854					
	- CARRIED FORWARD	330,602	115,260	115,260	115,260	171,232	171,232
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	63.0	67.0	66.0	66.0	66.0	66.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		63.0	67.0	66.0	66.0	66.0	66.0
	FEDERAL EXPENDITURE FUND	118.0	125.0	122.0	122.0	123.0	123.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	181.0	192.0	188.0	188.0	189.0	189.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144R Division of Regional Administration

PROGRAM : 0196 Administration - Regional - Human Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000	2,331,655	3,180,784	2,646,485	3,831,477	2,934,769	3,890,143	3,049,561	3,984,477
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,512,439		6,668,560		6,824,912		7,034,038	

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

Program Description :

The Division of Regional Administration performs generic support services in field offices located statewide. These support services include reception services, personnel activities, fiscal activities, office services, and plant management Services such as telephone service, mail, records management, supplies, equipment, and space management.

Objectives:

The Division of Regional Administration exists primarily to provide support to the program units which offer direct services to the public. In addition, it serves the Department in monitoring, auditing, evaluative role for certain generic, non-program related issues, such as cost allocation surveys, section 504, telephone surveys, etc.

Caseload:

The Administrative Services are provided to 25 field offices located throughout the State. This involves the provision of administrative support services to/on behalf of 1400 regional employees.

Federal Funding:

This account comprises funding from several federal programs based on services provided. Federal programs for social services, income maintenance, food stamps, and support enforcement provide the bulk of funding. Overall, Regional Administration is financed 43% by state funds and 57% by federal funds.

Justification:

The request is based upon projected continuation of support services at the FY 86-FY 87 level with modest dollar increases to cover the cost of inflation expected in such areas as building leases, postage rate increases, and increases in cost of utilities.

Comparative Performance Data:

The following gives some measures of the administrative supports provided:

1160 clients are handled each day by the reception staff.

8400 telephone calls are handled each day by the switchboard staff

4560 mailings are sent out each day by the mailroom staff.

1800 children in state custody are managed by the Financial Resources Specialists for Eligibility for AFDC, Social Security, SSI, VA, etc.

1530 vendor invoices are processed each week by the fiscal staff

745 personnel transactions (exclusive of payroll) are handled each month by the personnel staff

2780 closed client case records are microfilmed each month.

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

ADMINISTRATION - REGIONAL - HUMAN SERVICES

APPROPS : 013071 033071 043071 093071

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	615,828	656,380	666,500	684,000	653,590	683,800
	-ALL OTHER	1,747,385	1,988,086	2,251,300	2,357,500	2,234,313	2,294,013
	-CAPITAL EXPEND	4,354	2,107	16,969	8,061	10,172	3,472
	-UNALLOCATED						
	TOTAL *	2,367,567	2,646,573	2,934,769	3,049,561	2,898,075	2,981,285
ALL FUNDS							
	-PERSONAL SERVICES	1,932,516	2,011,740	2,057,900	2,101,400	2,018,584	2,102,512
	-ALL OTHER	4,047,802	4,455,256	4,724,897	4,912,697	4,707,910	4,849,210
	-CAPITAL EXPEND	46,335	11,056	42,115	19,941	35,318	15,352
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,026,653	6,478,052	6,824,912	7,034,038	6,761,812	6,967,074
SOURCE: GENERAL FUND		2,367,567	2,646,573	2,934,769	3,049,561	2,898,075	2,981,285
FEDERAL EXPENDITURE FUND		1,926,244	2,018,082	2,276,746	2,371,080	2,261,868	2,372,392
FEDERAL BLOCK GRANT FUND		1,732,842	1,813,397	1,613,397	1,613,397	1,601,869	1,613,397
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,026,653	6,478,052	6,824,912	7,034,038	6,761,812	6,967,074
AVAILABLE: APPROPRIATION-ALLOCATION		6,026,653	6,478,052	6,824,912	7,034,038	6,761,812	6,967,074
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		136,627	171,221	2	2	2	14,880
- ENCUMBERED		17,786	19,288				
TRANSFERS - IN		1,479,323	2,018,082	2,276,746	2,371,080	2,276,746	2,371,080
- OUT		-30,000					
LESS: OWN \$ INCL IN ALLOC		-1,926,244	-2,018,082	-2,276,746	-2,371,080	-2,261,868	-2,372,392
TOTAL RESOURCES **		5,704,145	6,668,561	6,824,914	7,034,040	6,776,692	6,980,642
NOT AVAILABLE							
TOTAL AVAILABLE **		5,704,145	6,668,561	6,824,914	7,034,040	6,776,692	6,980,642
EXPENDITURES:							
	-PERSONAL SERVICES	1,873,282	2,011,740	2,057,900	2,101,400	2,018,584	2,102,512
	-ALL OTHER	3,621,712	4,641,536	4,724,897	4,912,697	4,707,910	4,849,210
	-CAPITAL EXPEND	17,445	15,284	42,115	19,941	35,318	15,352
	TOTAL EXPENDITURES **	5,512,439	6,668,560	6,824,912	7,034,038	6,761,812	6,967,074
BALANCES:							
- LAPSED TO FUNDS		574	-1				
- CARRIED FORWARD		191,132	2	2	2	14,880	13,568
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	34.0	34.0	34.0	34.0	34.0	34.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		34.0	34.0	34.0	34.0	34.0	34.0
FEDERAL EXPENDITURE FUND		68.0	68.0	68.0	68.0	66.0	66.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	102.0	102.0	102.0	102.0	100.0	100.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144R Division of Regional Administration

PROGRAM : 0453 Income Maintenance - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			533	1,201				
Income Maintenance	100	6,297,520	6,175,208	5,680,533	5,872,620	6,495,506	6,543,848	6,635,651	6,687,400
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,472,728		11,554,887		13,039,354		13,323,051	

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

Program

Provide direct services in the Regional offices for income maintenance programs including AFDC, Food Stamps, Child Support Enforcement, and Eligibility Determination for Medicaid Program.

Objective

To assure that Eligibility Determination functions for the various programs are correctly carried out in accordance with laws and regulations and that determinations are made accurately and in accordance with the facts. To locate absent parents and secure support payments for families receiving AFDC and for families who would be eligible for AFDC if not for such support. To review AFDC payments and payment standards and to determine appropriate payment levels within appropriated funds. In AFDC an average of 1,000 applications per month are processed. An average of over 18,000 cases a month are maintained giving assistance to 19,000 adults and over 40,000 children per month. This group also receives Medicaid benefits.

In Medical Eligibility over 1,200 applications per month are processed and a caseload of over 20,000 individuals eligible for Medicaid is maintained. Another 24,000 people who are SSI recipients are also (as AFDC recipients are) automatically eligible for Medicaid benefits.

Federal Matching

Federal matching for AFDC, Food Stamps, Medical Eligibility Determination and Quality Control activity, is at fifty (50%) percent. Federal matching for the Child Support Enforcement functions is at 66%.

Comparative Performance Data		1984	1985	1986	PROJECTED 1987
<u>AFDC</u>	Applications Processed	26,400	29,000	30,000	30,000
	Reviews	107,000	150,000	160,000	160,000
	Clients Served	80,000	90,000	90,000	90,000
<u>Food Stamps</u>	Applications Processed	45,000	50,000	50,000	55,000
	Reviews	308,000	350,000	350,000	375,000
	Clients Served	260,000	275,000	275,000	290,000
<u>Medically Needy</u>	Applications Processed	17,000	20,000	20,000	20,000
	Reviews	30,000	35,000	35,000	35,000
	Clients Served	27,000	35,000	35,000	35,000

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

INCOME MAINTENANCE - REGIONAL

APPROPS : 013074 033074

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	5,242,838	5,368,098	6,170,600	6,284,800	5,947,652	6,177,136
	-ALL OTHER	300,000	304,535	313,934	339,788	313,270	323,210
	-CAPITAL EXPEND	7,320	7,900	10,972	11,063	10,972	11,063
	-UNALLOCATED						
	TOTAL *	5,550,158	5,680,533	6,495,506	6,635,651	6,271,894	6,511,409
ALL FUNDS							
	-PERSONAL SERVICES	10,702,276	10,863,881	12,394,200	12,631,600	12,061,830	12,523,856
	-ALL OTHER	660,000	673,472	623,210	669,325	622,546	652,747
	-CAPITAL EXPEND	14,640	15,800	21,944	22,126	21,944	22,126
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,376,916	11,553,153	13,039,354	13,323,051	12,706,320	13,198,729
SOURCE: GENERAL FUND		5,550,158	5,680,533	6,495,506	6,635,651	6,271,894	6,511,409
FEDERAL EXPENDITURE FUND		5,826,758	5,872,620	6,543,848	6,687,400	6,434,426	6,687,320
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	11,376,916	11,553,153	13,039,354	13,323,051	12,706,320	13,198,729
AVAILABLE: APPROPRIATION-ALLOCATION		11,376,916	11,553,153	13,039,354	13,323,051	12,706,320	13,198,729
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		4,387	15,781	15,781	15,781	15,781	125,203
- ENCUMBERED		8,935	1,734				
TRANSFERS - IN		7,094,840	5,872,620	6,543,848	6,687,400	6,543,848	6,687,400
- OUT							
LESS: OWN \$ INCL IN ALLOC		-5,826,758	-5,872,620	-6,543,848	-6,687,400	-6,434,426	-6,687,320
TOTAL RESOURCES **		12,658,320	11,570,668	13,055,135	13,338,832	12,831,523	13,324,012
NOT AVAILABLE							
TOTAL AVAILABLE **		12,658,320	11,570,668	13,055,135	13,338,832	12,831,523	13,324,012
EXPENDITURES:							
	-PERSONAL SERVICES	12,082,769	10,863,881	12,394,200	12,631,600	12,061,830	12,523,856
	-ALL OTHER	378,564	673,472	623,210	669,325	622,546	652,747
	-CAPITAL EXPEND	11,395	17,534	21,944	22,126	21,944	22,126
	TOTAL EXPENDITURES **	12,472,728	11,554,887	13,039,354	13,323,051	12,706,320	13,198,729
BALANCES:							
	- LAPSED TO FUNDS	168,077					
	- CARRIED FORWARD	17,515	15,781	15,781	15,781	125,203	125,283
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	241.0	241.0	241.0	241.0	241.0	241.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		241.0	241.0	241.0	241.0	241.0	241.0
FEDERAL EXPENDITURE FUND		253.0	253.0	253.0	253.0	254.0	254.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	494.0	494.0	494.0	494.0	495.0	495.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 144R Division of Regional Administration

PROGRAM : 0452 Social Services - Regional

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000			4,100					
Social Services	100	12,735,779		12,633,565		13,990,055		14,378,278	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,735,779		12,637,665		13,990,055		14,378,278	

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

PROGRAM:

This is the single major program providing direct social services to individuals and families throughout the State of Maine for all Child Welfare Services and Adult Protective Services programs under the administration of the Bureau of Social Services. A full range of services to recipients of services provided by caseworkers on a one-to-one basis, through purchased services made available to these clients via contractual agreements between certain agencies and DHS, and by referral to other public and private community services. This program includes funding for direct services staff, supervisor and management staff and administrative costs of monitoring the program. During 1986 staffing for this program included 289 caseworkers in direct services; 69 direct casework supervisors, mid-level supervisors and regional managers; and 67 clerical staff (additional clerical support was provided from other accounts).

OBJECTIVE:

To provide substitute care services for children not able to remain in their own homes or with their own families. To provide protection and/or supplemental care to children of families who require child protective services. To provide public guardianship/conservatorship for incapacitated adults and to protect incapacitated and dependent adults in danger of abuse, neglect or exploitation.

COMPARATIVE PERFORMANCE DATA:

<u>Clients Served</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>PROJECTED 1986</u>
Adult Services	2,279	3,345	4,171	3,850
Child Protective	7,259	9,083	9,628	9,142
Substitute Care	3,043	3,012	2,917	2,800

DEPARTMENT OF HUMAN SERVICES
DIVISION OF REGIONAL ADMINISTRATION (HUMAN SERVICES)

SOCIAL SERVICES - REGIONAL

APPROPS : 013073 093073

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	10,907,913	11,485,619	12,732,200	13,060,000	12,495,209	13,068,159
	-ALL OTHER	1,065,563	1,126,750	1,245,707	1,305,289	1,163,202	1,185,397
	-CAPITAL EXPEND	18,896	21,196	12,148	12,989	12,148	12,989
	-UNALLOCATED						
	TOTAL *	11,992,372	12,633,565	13,990,055	14,378,278	13,670,559	14,266,545
ALL FUNDS							
	-PERSONAL SERVICES	10,907,913	11,485,619	12,732,200	13,060,000	12,495,209	13,068,159
	-ALL OTHER	1,065,563	1,126,750	1,245,707	1,305,289	1,163,202	1,185,397
	-CAPITAL EXPEND	18,896	21,196	12,148	12,989	12,148	12,989
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,992,372	12,633,565	13,990,055	14,378,278	13,670,559	14,266,545
SOURCE: GENERAL FUND		11,992,372	12,633,565	13,990,055	14,378,278	13,670,559	14,266,545
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	11,992,372	12,633,565	13,990,055	14,378,278	13,670,559	14,266,545
AVAILABLE: APPROPRIATION-ALLOCATION		11,992,372	12,633,565	13,990,055	14,378,278	13,670,559	14,266,545
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		10,633	4,100				
TRANSFERS - IN		856,200					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	12,859,205	12,637,665	13,990,055	14,378,278	13,670,559	14,266,545
	NOT AVAILABLE						
	TOTAL AVAILABLE **	12,859,205	12,637,665	13,990,055	14,378,278	13,670,559	14,266,545
EXPENDITURES: -PERSONAL SERVICES		11,659,783	11,485,619	12,732,200	13,060,000	12,495,209	13,068,159
-ALL OTHER		1,054,347	1,129,167	1,245,707	1,305,289	1,163,202	1,185,397
-CAPITAL EXPEND		21,649	22,879	12,148	12,989	12,148	12,989
	TOTAL EXPENDITURES **	12,735,779	12,637,665	13,990,055	14,378,278	13,670,559	14,266,545
BALANCES: - LAPSED TO FUNDS		119,326					
- CARRIED FORWARD		4,100					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	462.5	475.5	464.0	464.0	473.0	473.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		462.5	475.5	464.0	464.0	473.0	473.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	462.5	475.5	464.0	464.0	473.0	473.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0133 REHABILITATION - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	91,490	449,243	98,937	659,743	109,443	757,316	110,264	775,331
Field Operation	100	86	35,642	100	41,574	200	54,389	250	60,914
Staff Training	200	5,273	18,587	5,555	55,000	6,000	60,000	6,500	65,000
Independent Living	300	61,898	-	106,538	-	110,800	-	115,032	-
Grants	400	-	108,146	-	158,582	-	326,559	-	406,501
Case Services	500	-	126,017	75,000	38,588	78,750	40,517	82,688	48,543
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		896,382		1,404,195		1,543,974		1,665,223	

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

PURPOSE: To assist Maine's handicapped citizens to attain and maintain independence.

OBJECTIVES: To provide, directly and through grants and contracts with public and private agencies:

- Comprehensive Vocational Rehabilitation services to physically and mentally disabled adults, including such services as diagnostic and vocational evaluations; vocational plan development, counseling and guidance; physical restoration; training and education; job placement; and post employment services.
- Independent living services for disabled adults who do not have vocational goals, but who need such services in order to live with greater dignity and independence.
- Appropriate services to school-age youth making the transition from school to the world of work.
- Personal care assistance to disabled adults who are employed or who are at risk of being institutionalized.
- Rehabilitation services to recipients of workers' compensation.
- Special communications devices and special services to deaf people and to provide services to hearing-impaired children.
- To maintain a competent, professional rehabilitation service staff.
- To develop increased supported employment opportunities for severely disabled people.
- To increase the array of rehabilitation services available to meet the needs of head injured people.
- To assure the availability of rehabilitation facility services through the administration of a grant program.

FUNDING: The Bureau of Rehabilitation receives both Federal and State appropriated funds to implement its various programs. The Basic Support Program (Vocational Rehabilitation "110" Program) is funded on a federal/state matching ratio of 80%/20%. The In-Service Training and Independent Living Programs are funded at a 90% level, requiring a 10% state match. The majority of funding for Personal Care Assistance is from the State, both through the appropriation request which focuses upon disabled people who work and through the appropriation for the Home-Based Care Act which focuses upon disabled people who do not have immediate employment potential. Some Federal Vocational Rehabilitation funds are also used for Personal Care Assistance services. Except as may be provided by the specific terms of the Federal Grants, all other Bureau services and programs are funded by state appropriations.

PERFORMANCE:

VOCATIONAL REHABILITATION	FFY '84	FFY '85	FFY '86 (Est.)
Persons Evaluated	2821	3140	3071
Persons Receiving Services	7068	7554	7722
Placed in Competitive Employment	605	615	620
Other Successful Rehabilitations	388	418	429
INDEPENDENT LIVING			
Persons Served	N/A	N/A	80
PERSONAL CARE ASSISTANCE			
Persons Served	86	93	102
STAFF TRAINING			
Persons Enrolled (All Services)	498	654	687

JUSTIFICATION: The funds requested for 1988 and 1989 will enable the Bureau to continue to provide rehabilitation services to persons with disabilities.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

REHABILITATION - BUREAU OF

APPROPS : 013251 033251 043251

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	94,859	96,346	100,672	102,096	96,308	99,580
	-ALL OTHER	169,309	189,224	203,901	212,838	189,273	199,256
	-CAPITAL EXPEND	880	560	620		620	
	-UNALLOCATED						
	TOTAL *	265,048	286,130	305,193	314,934	286,201	298,836
ALL FUNDS							
	-PERSONAL SERVICES	470,935	532,968	575,216	585,946	562,112	583,430
	-ALL OTHER	440,364	701,035	961,298	1,071,087	946,670	1,057,505
	-CAPITAL EXPEND	48,000	5,614	7,460	8,190	7,460	8,190
	-UNALLDCATED						
	TOTAL APPROP-ALLOC **	959,299	1,239,617	1,543,974	1,665,223	1,516,242	1,649,125
SOURCE:	GENERAL FUND	265,048	286,130	305,193	314,934	286,201	298,836
	FEDERAL EXPENDITURE FUND	592,251	891,487	1,111,781	1,218,289	1,103,041	1,218,289
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	102,000	122,000	127,000	132,000	127,000	132,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	959,299	1,239,617	1,543,974	1,665,223	1,516,242	1,649,125
AVAILABLE:							
	APPROPRIATION-ALLOCATION	959,299	1,239,617	1,543,974	1,665,223	1,516,242	1,649,125
	DEDICATED REVENUE-FEDERAL	845,901	865,047	1,343,740	1,460,262	1,343,740	1,460,262
	-NON-FED		122,000	127,000	132,000	127,000	132,000
	BAL BRT FWD -UNENCUMBERED	241,425	43,299	556	556	556	9,296
	- ENCUMBERED	18,293	121,835				
	TRANSFERS - IN						
	- OUT	-60,668	-33,560	-231,959	-241,973	-231,959	-241,973
	LESS: OWN \$ INCL IN ALLOC	-694,251	-953,487	-1,238,781	-1,350,289	-1,230,041	-1,350,289
	TOTAL RESOURCES **	1,309,999	1,404,751	1,544,530	1,665,779	1,525,538	1,658,421
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,309,999	1,404,751	1,544,530	1,665,779	1,525,538	1,658,421
EXPENDITURES:							
	-PERSONAL SERVICES	415,477	532,968	575,216	585,946	562,112	583,430
	-ALL OTHER	473,072	819,168	961,298	1,071,087	946,670	1,057,505
	-CAPITAL EXPEND	7,833	52,059	7,460	8,190	7,460	8,190
	TOTAL EXPENDITURES **	896,382	1,404,195	1,543,974	1,665,223	1,516,242	1,649,125
BALANCES:							
	- LAPSED TO FUNDS	248,483					
	- CARRIED FORWARD	165,134	556	556	556	9,296	9,296
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	14.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	21.0	21.0	21.0	21.0	21.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 DEPARTMENT OF HUMAN SERVICES
UNIT : 152 BUREAU OF REHABILITATION

PROGRAM : 0134 REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	149,293	614,670	175,432	895,570	205,004	986,251	220,364	1,105,562
Counseling	100	763,663	1,661,776	814,134	1,715,207	850,230	1,812,463	895,763	1,895,774
Personal Care Assistance	200	112,272	-	154,000	-	154,000	-	154,000	-
Case Services	300	256,270	3,112,318	214,355	3,219,656	322,726	3,361,950	343,401	3,488,047
Grants-Facilities	400	5,180	703,590	100,000	972,000	104,000	995,000	108,160	1,000,780
Deaf-Program	500	129,952	427,773	170,347	460,000	218,031	495,000	220,984	505,000
Staff Training	600	5,461	9,585	6,183	6,850	7,130	7,523	7,645	7,934
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,936,757		9,303,079		9,519,308		9,953,414	

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

PURPOSE: To assist Maine's handicapped citizens to attain and maintain independence.

OBJECTIVES: To provide, directly and through grante and contracts with public and private agencies.

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- Personal care assistance to disabled adults who are employed or who are at risk of being institutionalized.
- Rehabilitation services to recipients of workers' compensation.
- Special communications devices and special services to deaf people and to provide services to hearing-impaired children.
- To maintain a competent, professional rehabilitation service staff.
- To develop increased supported employment opportunities for severely disabled people.
- To increase the array of rehabilitation services available to meet the needs of head injured people.
- To assure the availability of rehabilitation facility services through the administration of a grant program.

FUNDING: The Bureau of Rehabilitation received both Federal and State appropriated funds to implement its various programs. The Basic Support Program (Vocational Rehabilitation "110" Program) is funded on a federal/state matching ratio of 80%/20%. The In-Service Training and Independent Living Programs are funded at a 90% level, requiring a 10% state match. The majority of funding for Personal Care Assistance is from the State, both through the appropriation request which focuses upon disabled people who work and through the appropriation for the Home-Based Care Act which focuses upon disabled people who do not have immediate employment potential. Some Federal Vocational Rehabilitation funds are also used for Personal Care Assistance services. Except as may be provided by the specific terms of the Federal Grants, all other Bureau services and programs are funded by state appropriations.

PERFORMANCE:

VOCATIONAL REHABILITATION	FFY '84	FFY '85	FFY '86 (Est.)
Persons Evaluated	2821	3140	3071
Persons Receiving Services	7068	7554	7722
Placed in Competitive Employment	605	615	620
Other Successful Rehabilitations	388	418	429
INDEPENDENT LIVING			
Persons Served	N/A	N/A	80
PERSONAL CARE ASSISTANCE			
Persons Served	86	93	102
STAFF TRAINING			
Persons Enrolled (All Services)	498	654	687

JUSTIFICATION: The funds requested for 1988 and 1989 will enable the Bureau to continue to provide rehabilitation services to persons with disabilities.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

REHABILITATION - VOCATIONAL REHABILITATION - BUREAU OF

APPROPS : 013252 033252 043252

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	469,055	481,280	507,976	512,735	502,007	516,374
	-ALL OTHER	1,017,207	1,146,428	1,351,347	1,436,631	1,157,155	1,196,786
	-CAPITAL EXPEND	1,120	560	1,798	951	1,798	951
	-UNALLOCATED						
	TOTAL *	1,487,382	1,628,268	1,861,121	1,950,317	1,660,960	1,714,111
ALL FUNDS							
	-PERSONAL SERVICES	2,596,566	2,709,843	2,801,339	2,845,456	2,754,294	2,849,095
	-ALL OTHER	5,100,092	6,156,806	6,712,696	7,104,517	6,518,504	6,864,672
	-CAPITAL EXPEND	72,231	24,447	5,273	3,441	5,273	3,441
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,768,889	8,891,096	9,519,308	9,953,414	9,278,071	9,717,208
SOURCE:							
	GENERAL FUND	1,487,382	1,628,268	1,861,121	1,950,317	1,660,960	1,714,111
	FEDERAL EXPENDITURE FUND	5,959,507	6,860,828	7,248,187	7,583,097	7,207,111	7,583,097
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	322,000	402,000	410,000	420,000	410,000	420,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,768,889	8,891,096	9,519,308	9,953,414	9,278,071	9,717,208
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,768,889	8,891,096	9,519,308	9,953,414	9,278,071	9,717,208
	DEDICATED REVENUE-FEDERAL	6,217,063	7,048,557	7,409,879	7,749,669	7,409,879	7,749,669
	-NON-FED	106,829	402,000	410,000	420,000	410,000	420,000
	BAL BRT FWD -UNENCUMBERED	479,549	144,302	24,016	24,016	24,016	65,092
	- ENCUMBERED	243,348	275,543				
	TRANSFERS - IN						
	- OUT	-173,700	-171,575	-161,692	-166,572	-161,692	-166,572
	LESS: OWN \$ INCL IN ALLOC	-6,281,507	-7,262,828	-7,658,187	-8,003,097	-7,617,111	-8,003,097
	TOTAL RESOURCES **	8,360,471	9,327,095	9,543,324	9,977,430	9,343,163	9,782,300
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,360,471	9,327,095	9,543,324	9,977,430	9,343,163	9,782,300
EXPENDITURES:							
	-PERSONAL SERVICES	2,318,824	2,709,843	2,801,339	2,845,456	2,754,294	2,849,095
	-ALL OTHER	5,598,395	6,510,661	6,712,696	7,104,517	6,518,504	6,864,672
	-CAPITAL EXPEND	19,538	82,575	5,273	3,441	5,273	3,441
	TOTAL EXPENDITURES **	7,936,757	9,303,079	9,519,308	9,953,414	9,278,071	9,717,208
BALANCES:							
	- LAPSED TO FUNDS	7,999					
	- CARRIED FORWARD	415,715	24,016	24,016	24,016	65,092	65,092
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	18.0	18.0	18.0	18.0	18.0	18.0
	FEDERAL EXPENDITURE FUND	90.0	89.0	88.0	88.0	86.0	86.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	108.0	107.0	106.0	106.0	104.0	104.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 152 Bureau of Rehabilitation

PROGRAM : 0146 Welfare Employment, Education and Training

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	208,381	33,764	216,925	45,366	399,790	34,204	406,618	34,947
Region I	100	86,995	366,558	381,860	50,290	164,398	371,338	169,755	379,398
Region II	200	23,436	330,918	42,856	492,880	44,287	335,233	45,730	342,510
Region III	300	148,595	287,306	272,301	427,923	280,807	291,053	289,956	297,370
Region IV	400	136,623	233,690	250,363	348,066	258,184	236,738	266,596	241,876
Region V	500	110,720	190,079	202,987	283,109	209,234	192,557	216,052	196,737
Job Search	600	10,811	15,944	19,811	23,748	20,430	16,152	21,095	16,503
Grant Diversion	700		103,481	-	154,121		104,830		107,105
FS Employment Search	800		1,406	-	2,095		1,425		1,456
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,288,707		3,920,081		2,960,660		3,033,704	

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

PURPOSE AND OBJECTIVE:

The Department's Division of Welfare Employment has operated the Welfare Employment, Education and Training (WEET) Program since April, 1982. The WEET Program replaced the former Work Incentive (WIN) program. The purpose of the WEET Program is to help AFDC recipients prepare for, seek and maintain employment. This is accomplished through the provision of services including assessment, counseling and job development, and referral to education, training and supportive services. The primary objective is to enable AFDC recipients to maximize their personal and economic self-sufficiency and eliminate or reduce their dependence on welfare. The Division has operated the Job Search Project (JSP) for Food Stamps recipients since April, 1983. The purpose of JSP is to provide assessment, counseling, referral and job search assistance to Food Stamps recipients to enable them to obtain employment.

FEDERAL FUNDS:

The WEET Program is financed by federal WIN funds at a 90:10 matching ratio. WEET also draws Title IV-A (AFDC) funds for job search activities and Grant Diversion Work Supplementation funds at a 50:50 matching ratio. JSP is funded entirely by federal monies from the U.S. Department of Agriculture. However, beginning April 1, 1987, state monies provided for transportation and other job search related costs incurred by JSP participants will be reimbursed at 50% by the USDA.

STATE LAW:

In accordance with Public Law 1981, Chapter 512 and 617, the WEET Program has been working closely with other public and private agencies and groups to increase its emphasis on education and training opportunities that will enhance the employability of AFDC recipients, and to increase efforts in the areas of marketing and job creation and targeting.

COMPARATIVE PERFORMANCE DATA:

	SFY 1984	SFY 1985	SFY 1986
Average Number of Registrants on Hand	3,447	3,697	3,416
Average Number of Participants in Training	746	742	694
Entered Employments	1,191	1,559	1,810

DEPARTMENT OF HUMAN SERVICES
BUREAU OF REHABILITATION

WELFARE EMPLOYMENT, EDUCATION & TRAINING

APPROPS : 013183 033183

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	66,318	69,679	87,284	87,762	83,923	85,984
	-ALL OTHER	880,058	1,259,720	1,288,716	1,326,838	1,267,625	1,270,085
	-CAPITAL EXPEND	915	198	1,130	1,202	1,130	1,202
	-UNALLOCATED						
	TOTAL *	947,291	1,329,597	1,377,130	1,415,802	1,352,678	1,357,271
ALL FUNDS							
	-PERSONAL SERVICES	1,550,271	1,590,953	1,656,067	1,690,533	1,624,671	1,688,755
	-ALL OTHER	1,684,959	2,065,293	1,302,333	1,340,767	1,281,242	1,284,014
	-CAPITAL EXPEND	59,251	1,550	2,260	2,404	2,260	2,404
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,294,481	3,657,796	2,960,660	3,033,704	2,908,173	2,975,173
SOURCE:							
	GENERAL FUND	947,291	1,329,597	1,377,130	1,415,802	1,352,678	1,357,271
	FEDERAL EXPENDITURE FUND	2,347,190	2,328,199	1,583,530	1,617,902	1,555,495	1,617,902
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,294,481	3,657,796	2,960,660	3,033,704	2,908,173	2,975,173
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,294,481	3,657,796	2,960,660	3,033,704	2,908,173	2,975,173
	DEDICATED REVENUE-FEDERAL	1,558,564	2,618,669	1,750,753	1,792,005	1,750,753	1,792,005
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-53,540	-32,276	6	6	6	28,041
	- ENCUMBERED	104,319	294,567				
	TRANSFERS - IN						
	- OUT		-290,470	-167,223	-174,103	-167,223	-174,103
	LESS: OWN \$ INCL IN ALLOC	-2,347,190	-2,328,199	-1,583,530	-1,617,902	-1,555,495	-1,617,902
	TOTAL RESOURCES **	2,556,634	3,920,087	2,960,666	3,033,710	2,936,214	3,003,214
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,556,634	3,920,087	2,960,666	3,033,710	2,936,214	3,003,214
EXPENDITURES:							
	-PERSONAL SERVICES	1,325,262	1,590,953	1,656,067	1,690,533	1,624,671	1,688,755
	-ALL OTHER	961,606	2,326,320	1,302,333	1,340,767	1,281,242	1,284,014
	-CAPITAL EXPEND	1,839	2,808	2,260	2,404	2,260	2,404
	TOTAL EXPENDITURES **	2,288,707	3,920,081	2,960,660	3,033,704	2,908,173	2,975,173
BALANCES:							
	- LAPSED TO FUNDS	5,636					
	- CARRIED FORWARD	262,291	6	6	6	28,041	28,041
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	61.0	61.0	61.0	61.0	61.0	61.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	64.0	64.0	64.0	64.0	64.0	64.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0307 Administration - Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	372,401	3,895	340,500	-	377,187	-	388,089	-
Evaluation & Planning	100	68,473	-	11,803	-	13,060	-	13,437	-
Child & Family Services	200	479,788	-	614,736	-	680,884	-	700,565	-
Adult Services	300	226,830	-	172,849	-	191,471	-	197,005	-
Purchase & Support Services	400	378,422	-	408,744	-	452,890	-	465,980	-
Family Services	500	-	-	133,989	-	148,528	-	152,822	-
Refugee Program	600	-	1,069,547	-	801,028	-	1,201,000	-	1,251,000
Licensing Program	700	286,177	21,770	298,624	-	330,702	-	340,261	-
	800	-	-	-	-	-	-	-	-
MISCELLANEOUS	900	107,542	183,703	16,479	868,317	18,816	387,581	19,360	397,663
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,198,548		3,955,622		3,802,119		3,926,182	

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

PROGRAM:

The administration of this account includes the management of the Social Services Block Grant allocation to the Bureau of Social Services, state appropriations for Child and Family Services and Adult Services programs; licensing of children's facilities and the maintenance of support systems and services necessary to their operation. Other funded programs under this administration are the Federal Child Welfare Block Grant, Federal Refugee Programs, and the Child Care Food Program and the Family Services Prevention Program.

This account provides the administrative support for central office staff and resources to manage direct social services staff totaling approximately 375 persons in five regions. These services are delivered directly or through purchase of service contracts to the state's vulnerable citizens, including children, families, including victims of domestic violence, and for adults in the care and/or custody of the Department of Human Services.

OBJECTIVE:

To develop plans, administer and provide direction for all statutory and administrative responsibilities assigned to the Bureau of Social Services.

CASELOAD:

This account does not have a caseload as such. It is responsible for approximately 355 direct services staff and their supervisors in five regional offices. It deals with approximately 80 public and private agencies across the state through 100 or more purchase of service agreements.

FEDERAL FUNDING:

Social Services Block Grant and Federal Child Abuse Projects.

NOTE: Misc. includes account 3320.4, Refugee Program (non-AFDC portion), Child Abuse & Neglect Project, and Title XX Staff Development funds.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

ADMINISTRATION-SOCIAL SERVICES

APPROPS : 013201 033201 033204 043201 093201

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,505,890	1,560,383	1,722,485	1,745,970	1,696,787	1,753,259
	-ALL OTHER	394,907	432,047	489,933	530,339	441,764	456,661
	-CAPITAL EXPEND	5,069	5,815	1,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL *	1,905,866	1,998,245	2,213,538	2,277,519	2,139,671	2,211,130
ALL FUNDS							
	-PERSONAL SERVICES	1,613,717	1,688,348	1,917,172	1,949,163	1,896,777	1,963,655
	-ALL OTHER	1,219,121	1,314,710	1,883,827	1,982,821	1,826,652	1,901,940
	-CAPITAL EXPEND	5,393	5,815	1,120	1,210	1,120	1,210
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,838,231	3,008,873	3,802,119	3,933,194	3,724,549	3,866,805
SOURCE:							
	GENERAL FUND	1,905,866	1,998,245	2,213,538	2,277,519	2,139,671	2,211,130
	FEDERAL EXPENDITURE FUND	912,365	990,628	1,547,513	1,615,675	1,543,810	1,615,675
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	20,000	20,000	41,068	40,000	41,068	40,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,838,231	3,008,873	3,802,119	3,933,194	3,724,549	3,866,805
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,838,231	3,008,873	3,802,119	3,933,194	3,724,549	3,866,805
	DEDICATED REVENUE-FEDERAL	1,240,982	1,920,912	1,559,787	1,628,381	1,559,787	1,628,381
	-NON-FED	20,957	20,000	20,000	20,179	20,000	27,191
	BAL BRT FWD -UNENCUMBERED	-196,214	-198,987	33,877	12,809	33,877	16,512
	- ENCUMBERED	261,677	254,847				
	TRANSFERS - IN	19,069					
	- OUT	-1,731	-5,518	-12,274	-12,706	-12,274	-12,706
	LESS: OWN \$ INCL IN ALLOC	-932,365	-1,010,628	-1,588,581	-1,655,675	-1,584,878	-1,655,675
	TOTAL RESOURCES **	3,250,606	3,989,499	3,814,928	3,926,182	3,741,061	3,870,508
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,250,606	3,989,499	3,814,928	3,926,182	3,741,061	3,870,508
EXPENDITURES:							
	-PERSONAL SERVICES	1,593,477	1,885,216	1,917,172	1,949,163	1,896,777	1,963,655
	-ALL OTHER	1,596,184	2,064,591	1,883,827	1,975,809	1,826,652	1,901,940
	-CAPITAL EXPEND	8,887	5,815	1,120	1,210	1,120	1,210
	TOTAL EXPENDITURES **	3,198,548	3,955,622	3,802,119	3,926,182	3,724,549	3,866,805
BALANCES:							
	- LAPSED TO FUNDS	6,123					
	- CARRIED FORWARD	45,935	33,877	12,809		16,512	3,703
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	55.0	57.0	57.0	57.0	57.0	57.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	55.0	57.0	57.0	57.0	57.0	57.0
	FEDERAL EXPENDITURE FUND	3.5	5.5	6.5	6.5	6.5	6.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	58.5	62.5	63.5	63.5	63.5	63.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0128 Charitable Institutions - Aid to

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Good Samaritan	100	4,105		5,288		5,500		5,500	
Holy Innocents	200	3,385		3,386		3,521		3,521	
Maine Childrens Home	300	6,622		8,178		8,505		8,505	
Opportunity Farm	400	8,760		7,757		8,067		8,067	
St. Andres	500	21,905		20,873		21,780		21,708	
Unmarried Parents	600	2,760		4,085		4,248		4,248	
Sheltered Group Home	700	234,433		234,433		243,851		243,851	
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		281,970		284,000		295,400		295,400	

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

PROGRAM:

This is a long standing program which has created a rather predictable supplement to the agencies included, essentially for services to indigent children, generally under the care of the private agencies receiving the funds. Small, direct grants were appropriated for direct use by specified private agencies. Administration and dispensation of funds through DHS provided for accountability. In recent years, with the advent of federal dollars available on a matching basis, one of these agencies under contract with the Department of Human Services has been able to expand its services to children and families needing homemaker services. Other services provided by the other agencies range from services to unwed mothers to shelter for youth in residential facilities.

OBJECTIVE:

To provide a supplement to these agencies to facilitate expanded services to some families and/or children who might not otherwise be accepted for service. These expanded funds enable private agencies to offer services to families and children providing an alternative to State delivered services and to children being removed from custody of their parents.

FEDERAL MATCHING:

Used to match Social Services Block Grant funds for a total of \$14,540.

Comparative Caseload Data

	1985	1986
. Children served by non contracting agencies	88	87
. Hours of homemaker service provided by contract agency	1102	1041
. Residential bed-days for children in residential and group care	4446	4050

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

CHARITABLE INSTITUTIONS - AID TO

APPROPS : 013228

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	295,400	295,400	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	284,000	284,000	295,400	295,400	284,000	284,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	284,000	284,000	295,400	295,400	284,000	284,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	284,000	284,000	295,400	295,400	284,000	284,000
SOURCE:	GENERAL FUND	284,000	284,000	295,400	295,400	284,000	284,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	284,000	284,000	295,400	295,400	284,000	284,000
AVAILABLE:	APPROPRIATION-ALLOCATION	284,000	284,000	295,400	295,400	284,000	284,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	284,000	284,000	295,400	295,400	284,000	284,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	284,000	284,000	295,400	295,400	284,000	284,000
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	281,970	284,000	295,400	295,400	284,000	284,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	281,970	284,000	295,400	295,400	284,000	284,000
BALANCES:	- LAPSED TO FUNDS	2,030					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0139 Child Welfare Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION balance fwd	000		246,956	17,409	3,522		202,342		202,342
CW Legal	100	191,015	57,019	99,498	68,362	211,390	68,362	219,856	68,362
Foster Care Committed	200	3,328,814		2,173,497	-	2,906,530	-	3,023,020	-
Foster Care Group Homes	300	1,793,413		1,213,648	-	1,585,380	-	1,648,920	-
Education Beyond High School	400	-	40,118	-	64,023	-	57,770	-	57,770
Subsidized Adoption	500	413,844	-	324,529	-	475,610	-	494,676	-
Case Review	600	-	375,203	-	428,620	-	390,168	-	390,168
Child and Family Services	700	-	236,397	-	276,953	-	276,953	-	276,953
C W Special Needs	800	-	43,745	-	52,000	52,844	54,844	54,964	54,844
MISCELLANEOUS	900	(1,641,425)	243,673	1,106,462	336,385	52,846	366,589	54,964	415,810
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,328,772		6,164,908		6,701,628		6,962,649	

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

PROGRAM: Abused and neglected children committed to the custody of the State by courts, and children voluntarily placed in the care of the Department of Human Services are cared for in foster homes and institutions at state expense until they are discharged to their own parents or relatives by a court, adopted, or are emancipated. The Department makes direct payments to licensed foster parents and institutions for board, clothing and other necessities for these children. Additional components of this program are protective day care for children and emergency protective services; services to unwed mothers; and educational services for formerly committed children as provided by law.

OBJECTIVE: To provide substitute care services for children not able to remain in their own homes or with their own families, until reunited with family, adopted, or reaching self sufficient adulthood. To provide protection and/or supplemental care to children whose families require strengthening, and to prevent neglect and abuse.

CASELOAD: During 1985-1986 the average number of children provided board and care in foster homes each month at full state expense was 700 and the average monthly payment for board and clothing was \$296. The average number of children in residential and group care per month at full state expense was 162 with an average monthly payment of \$992. A monthly average of 579 additional children in foster homes were provided board and clothing from federally matched funds and were provided necessary supplemental services under this program. An additional 61 children per month were cared for in residential and group facilities with an average monthly payment of \$1,708, also drawn from federally matched funds and with necessary supplemental services provided under this program. By June, 1986, 32 children were receiving adoption assistance at full state expense and another 154 with federally matched funds. The average monthly payments were \$269 and \$278 respectively.

FEDERAL MATCHING: Expenditures are used as matching for Federal Child Welfare Grant under Title IV-B of the Federal Social Security Act. Estimate federal revenue under Title IV-B for both FY 1986 and FY 1987 will be approximately \$1,000,000 each year.

COMPARATIVE PERFORMANCE DATA:

CLIENTS SERVED	1983	1984	1985	PROJECTED 1986
Child Protective	7,259	9,083	9,628	9,142
Substitute Care	3,043	3,012	2,917	2,800

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

CHILD WELFARE SERVICES

APPROPS : 013221 033221

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	304,871	314,529	340,100	351,600	334,623	352,666
	-ALL OTHER	3,785,151	4,603,105	4,944,500	5,144,800	5,155,517	5,386,828
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	4,090,022	4,917,634	5,284,600	5,496,400	5,490,140	5,739,494
ALL FUNDS							
	-PERSONAL SERVICES	1,166,403	1,163,654	1,203,985	1,242,854	1,182,979	1,243,920
	-ALL OTHER	4,298,446	4,980,323	5,497,643	5,719,795	5,708,660	5,961,823
	-CAPITAL EXPEND	648					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,465,497	6,143,977	6,701,628	6,962,649	6,891,639	7,205,743
SOURCE:							
	GENERAL FUND	4,090,022	4,917,634	5,284,600	5,496,400	5,490,140	5,739,494
	FEDERAL EXPENDITURE FUND	1,375,475	1,226,343	1,417,028	1,466,249	1,401,499	1,466,249
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,465,497	6,143,977	6,701,628	6,962,649	6,891,639	7,205,743
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,465,497	6,143,977	6,701,628	6,962,649	6,891,639	7,205,743
	DEDICATED REVENUE-FEDERAL	1,221,566	1,226,837	1,517,028	1,566,249	1,517,028	1,566,249
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	17,887	16,915				15,529
	- ENCUMBERED	19,730	3,522				
	TRANSFERS - IN						
	- OUT			-100,000	-100,000	-100,000	-100,000
	LESS: OWN \$ INCL IN ALLOC	-1,375,475	-1,226,343	-1,417,028	-1,466,249	-1,401,499	-1,466,249
	TOTAL RESOURCES **	5,349,205	6,164,908	6,701,628	6,962,649	6,907,168	7,221,272
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,349,205	6,164,908	6,701,628	6,962,649	6,907,168	7,221,272
EXPENDITURES:							
	-PERSONAL SERVICES	1,012,040	1,178,878	1,203,985	1,242,854	1,182,979	1,243,920
	-ALL OTHER	4,316,364	4,985,841	5,497,643	5,719,795	5,708,660	5,961,823
	-CAPITAL EXPEND	368	189				
	TOTAL EXPENDITURES **	5,328,772	6,164,908	6,701,628	6,962,649	6,891,639	7,205,743
BALANCES:							
	- LAPSED TO FUNDS	-4					
	- CARRIED FORWARD	20,437				15,529	15,529
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND	31.0	31.0	31.0	31.0	31.0	31.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	43.0	43.0	43.0	43.0	43.0	43.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0420 Long Term Care - Human Svs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	34,925		38,979		41,100		41,300	
Elderly Home Care	100	2,488,995		2,829,065		2,912,272		3,028,837	
Rehabilitation Personal Care	200	651,877		727,751		776,606		807,609	
Adult Protective Home Care	300	155,492		181,938		194,152		201,923	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	164,014		191,513		204,370		212,550	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		3,495,303		3,969,246		4,128,500		4,292,300	

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

PURPOSE:

1. To provide in-home and community support services to adults with long term care needs in order to reduce the risk of being placed in more costly or more restrictive settings.
2. To insure a less costly approach for the state in the provisions of services for many adults with long term care needs.
3. To provide services to adults, elderly and disabled persons that will delay utilization of more expensive components of the long term care system.

OBJECTIVES:

1. To increase the availability of in-home and community support services to an additional 450 clients during the period 1988-89.
2. To improve the capacity of the in-home and community support services to provide care management services.
3. To encourage a variety of agencies, facilities and individuals to provide in-home and community support services.

COMPARATIVE PERFORMANCE DATA

Clients Served

Elderly In-Home Services:

1) Elderly Waiver

2) Elderly HBC

Handicapped

Dependent Adults

Under 60

1984

1985

1986

PROJECTED 1987

-	-	235	580
910	1297	940	1150
68	68	67	76
203	349	349	384
75	96	67	75

JUSTIFICATION:

Home based care is a cost effective and humane approach since it decreases the need for costly institutional placements by enabling dependent persons to live in their own homes.

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

LONG TERM CARE - HUMAN SVS

APPROPS : 013205

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	43,037	38,979	41,100	41,300	40,722	41,640
	-ALL OTHER	3,467,767	3,930,267	4,087,400	4,251,000	4,015,040	4,101,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,510,804	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
ALL FUNDS							
	-PERSONAL SERVICES	43,037	38,979	41,100	41,300	40,722	41,640
	-ALL OTHER	3,467,767	3,930,267	4,087,400	4,251,000	4,015,040	4,101,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,510,804	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
SOURCE:	GENERAL FUND	3,510,804	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	3,510,804	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
AVAILABLE:	APPROPRIATION-ALLOCATION	3,510,804	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	902					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,511,706	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,511,706	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
EXPENDITURES:	-PERSONAL SERVICES	34,927	38,979	41,100	41,300	40,722	41,640
	-ALL OTHER	3,460,376	3,930,267	4,087,400	4,251,000	4,015,040	4,101,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	3,495,303	3,969,246	4,128,500	4,292,300	4,055,762	4,143,540
BALANCES:	- LAPSED TO FUNDS	16,403					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.0	1.0	1.0	1.0	1.0	1.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 10 Department of Human Services
UNIT : 148 Bureau of Social Services

PROGRAM : 0228 Purchased Social Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
Balance fwd				167,679	616,482				
ADMINISTRATION	000								
Victims of Family Violence	100	364,962	226,309	539,668	263,636	569,072	263,636	591,906	263,636
Family Planning	200	25,679	802,526	38,548	615,152	40,648	615,152	42,279	615,152
Day Care Services	300	82,512	3,648,982	38,548	3,075,759	40,648	3,075,759	42,279	3,075,759
Homemaker Services	400	117,013	2,111,878	77,095	1,757,576	81,296	1,757,576	84,558	1,757,576
Transportation Services	500	358,022	874,987	295,531	966,667	325,184	966,667	338,232	966,667
Special Needs	600	336,970	232,628	308,382	175,758	325,184	175,758	338,232	175,758
Supportive Services	700	108,007	254,741	141,342	263,636	162,592	263,636	169,116	263,636
	800								
MISCELLANEOUS	900	1,214,191	1,214,195	2,415,658	1,669,698	2,520,176	1,669,698	2,621,298	1,669,698
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,978,859		13,426,815		12,852,682		13,015,782	

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

PROGRAM:

This is the primary account through which the Department of Human Services, through the Bureau of Social Services, in cooperation with other public and private agencies, develops contracts with public and private service providers throughout the state for the delivery of social services to eligible Maine citizens. This account previously contained several special purpose appropriations, including "Title XX Contingency, Priority Social Services, Purchased Services, and Comprehensive Day Care." Presently these special purpose appropriations are incorporated in this single request.

OBJECTIVES:

The objectives of the services purchased are to provide social services which (1) help to protect vulnerable children and adults from harm; (2) prevent unnecessary institutionalization; and (3) promote self-support and self-sufficiency. The program seeks to ensure that services are maintained to those most in need and that the highest quality services are obtained for the least cost per unit. Local support of programs continues to be valued and local matching funds are required in order to assure such support.

CASELOAD:

With these and federal funds, the Department of Human Services, through the Bureau of Social Services, purchases the following services: Services to the Deaf and Blind, Day Care, Homemaker, Transportation, and various support services for children and adults, such as Family Crisis and Rape Crisis Services. Through the Bureau of Health, Family Planning Services are purchased. Through the Bureau of Maine's Elderly, nutrition services are purchased. It is estimated that 17,000 people will be recipients of these services.

FEDERAL FUNDING:

Title XX Block Grant funds and Victims of Crime Assistance Program (VOCA)

COMPARATIVE PERFORMANCE DATA:

Clients Served	1984	1985	1986	PROJECTED 1987
Day Care	2,500	2,400	2,350	2,250
Homemaker	5,050	4,950	4,850	4,600
Nutrition/Adult DC	770	750	735	700
Transportation	8,600	8,400	8,200	7,800
Support Services	2,080	2,000	2,200	2,400

DEPARTMENT OF HUMAN SERVICES
BUREAU OF SOCIAL SERVICES

PURCHASED SOCIAL SERVICES

APPROPS : 013241 043241 093241

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	2,455,972	3,854,772	4,064,800	4,227,900	3,854,772	3,854,872
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	2,455,972	3,854,772	4,064,800	4,227,900	3,854,772	3,854,872
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	12,198,644	12,642,654	12,852,682	13,015,782	12,642,654	12,642,754
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	12,198,644	12,642,654	12,852,682	13,015,782	12,642,654	12,642,754
SOURCE:	GENERAL FUND	2,455,972	3,854,772	4,064,800	4,227,900	3,854,772	3,854,872
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	9,742,672	8,787,882	8,787,882	8,787,882	8,787,882	8,787,882
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	12,198,644	12,642,654	12,852,682	13,015,782	12,642,654	12,642,754
AVAILABLE:	APPROPRIATION-ALLOCATION	12,198,644	12,642,654	12,852,682	13,015,782	12,642,654	12,642,754
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	82					
	- ENCUMBERED	1,271,095	784,161				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	13,469,821	13,426,815	12,852,682	13,015,782	12,642,654	12,642,754
	NOT AVAILABLE						
	TOTAL AVAILABLE **	13,469,821	13,426,815	12,852,682	13,015,782	12,642,654	12,642,754
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	11,978,859	13,426,815	12,852,682	13,015,782	12,642,654	12,642,754
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	11,978,859	13,426,815	12,852,682	13,015,782	12,642,654	12,642,754
BALANCES:	- LAPSED TO FUNDS	706,721					
	- CARRIED FORWARD	784,241					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
UNIT : 162 Maine Human Services Council

PROGRAM : 0269 Maine Human Services Council

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION bal. fwd.	000			12,762	15,431				
Human Services Council	100	32,972	42,483	35,824	40,598	46,322	42,732	52,955	43,648
Social Services-Block	200		49,999		60,000		60,000		60,000
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		125,454		164,615		149,054		156,603	

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

PROGRAM:

Advise and assist the executive and legislative branches of the state and federal government on human needs including income, medical, social service and other activities including state and federal plans, policies and contracts or grants.

OBJECTIVES:

1. Prepare recommendations in the form of proposed budgetary, legislative or policy actions.
2. Review and evaluate human needs and programs such as income, medical and social services administered pursuant to state and federal policies.
3. Serve as the performance review committee required by the state and federal laws for services funded by contracts pursuant to the U.S. Social Security Act, Title XX, federal block grants, state appropriations, and as may be required by other laws.
4. Provide public information, publish reports, and conduct forums on behalf of human needs and programs such as income, medical and social services for the public at large, national government and the executive and legislative branches of state government.

JUSTIFICATION:

Budget estimates are based upon continuation of the Council's programs at the current level making adjustment for cost increases such as inflation, facilities, utilities and salary adjustments.

FEDERAL MATCHING:

The General Fund appropriation is federally matched under a combination of federal sources including Titles IV, XIX, and XX of the U.S. Social Security Act, and block grants.

MAINE HUMAN SERVICES COUNCIL
MAINE HUMAN SERVICES COUNCIL

HUMAN SERVICES COUNCIL

APPROPS : 013841 033841 093841

		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

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA:94 Independent Agencies - Other
UNIT :409 Maine Indian Tribal State Commission

PROGRAM :0554 Maine Indian Tribal State Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	12,334	8,423	22,500	22,500	15,000	15,000	15,000	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		20,757		45,000		30,000		30,000	

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

This Commission consists of nine members: four appointed by the Governor, two each appointed by the Passamaquoddy Tribe and the Penobscot Nation, and a Chairman selected by a majority vote of its eight members from the retired judges resident of the State of Maine.

Included in its responsibilities, the Commission continually reviews the effectiveness of the program as established by law and the social, economic, and legal relationship between the Passamaquoddy Tribe and the Penobscot Nation and the State of Maine. The Commission makes reports and recommendations to the Legislature as deemed appropriate.

MAINE INDIAN TRIBAL-STATE COMMISSION
MAINE INDIAN TRIBAL-STATE COMMISSION

MAINE INDIAN TRIBAL-STATE COMMISSION

APPROPS : 010711 040711

		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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries and Wildlife
UNIT :289 Atlantic Sea Run Salmon Commission

PROGRAM :0265 Atlantic Sea Run Salmon Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	73,499		83,468		87,325		88,528	
RESOURCE ASSESSMENT	100	52,499	29,555	58,743	92,030	62,375	40,061	63,234	41,492
MGT. OF STOCK ABUNDANCE	200	41,999	26,271	46,994	81,805	49,899	35,610	50,587	36,882
EVAL. DISTANT FISHERIES	300	10,500	9,852	11,749	30,677	12,475	13,354	12,647	13,831
SPECIAL INVESTIGATIONS	400	10,500		11,749		12,475		12,647	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900	21,001		23,497		24,950		25,293	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		209,998	65,678	236,200	204,512	249,499	89,025	252,936	92,205

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

The Atlantic Sea Run Salmon Commission was established to conserve, manage and restore Atlantic salmon to the rivers of the state. For the balance of this century, the Commission has formally adopted the following objectives for its Atlantic salmon management plan:

- Maintain Atlantic salmon populations and existing fisheries on the Dennys, E. Machias, Machias, Pleasant, Narraguagus, Ducktrap and Sheepscot Rivers. These are the only 7 rivers in the entire United States that contain self-supporting Atlantic salmon runs.
- Restore Atlantic salmon populations to the Penobscot and St. Croix Rivers.
- Restore Atlantic salmon populations to the remaining historical salmon habitat (Aroostook, Kennebec, Androscoggin, Saco, et al.) with resources above and beyond those necessary to accomplish A and B.

The Commission operates under a Cooperative Agreement with the U.S. Fish and Wildlife Service (USFWS). The duties and responsibilities of the two signatories are delineated in the Agreement and a Technical Advisory Committee (TAC) was established. The TAC, composed of 4 state and 4 federal members, advises the signatories on technical matters relative to Atlantic salmon restoration in Maine, reviews and comments on proposals for cooperative research, and provides assistance in developing and updating salmon restoration plans. The Commission has been receiving between \$40,000-\$100,000 annually in federal funds through the Anadromous Fish Conservation Act. These funds are provided to reimburse the State of Maine (50%) for the expenditure of state funds in the salmon restoration program. Funding for the Anadromous Fish Conservation Act has not been authorized beyond the federal 1987 FY and further funding is doubtful.

In recent years the Commission has also received up to \$30,000 annually in federal funds from the National Marine Fisheries Service (NMFS) as part of a cooperative effort to assess the impact of distant commercial fisheries on USA stocks of salmon. As with USFWS funds, the State is reimbursed (100% for this particular project) for the expenditure of State funds. Involvement in this international project requires Commission personnel to travel extensively since scientific meetings and international treaty negotiations take place throughout North America and Europe.

The Commission and its staff annually participate in numerous regional committees and planning efforts that affect Atlantic salmon resources throughout New England and Canadian maritimes. Cooperative ongoing efforts to restore salmon populations to the Connecticut and Merrimack Rivers has resulted in the need for New England-wide management plans that address the issues of fish health, introduction of non-native species of fish that could adversely affect salmon populations, uniform angling regulations and restrictions upon commercial fishing (at sea as well as in fresh-water), and evaluation of distant fisheries that intercept USA salmon that migrate through Canadian and Greenland waters, etc. Similarly, the Commission works closely with Canadian scientists to address mutual concerns regarding salmon restoration and management on boundary waters (e.g. St. Croix and Upper St. John Rivers) or waters that flow from Maine into Canada (e.g. Aroostook and Meduxnekeag Rivers, Prestile Stream, etc.).

The status of the Atlantic salmon in Maine waters has improved considerably since the Commission was established in 1947. At that time less than 10% of the historical salmon habitat was accessible and the size of the salmon resources ranged from 1,500 to 2,000 fish. Today, about 36% of the original Atlantic salmon habitat is accessible and the size of the resource ranges from 4,000-8,000 fish. The Commission's long range goal is to restore 99% of the historical salmon habitat and produce homewater returns of 20,000-35,000 salmon.

The Commission's resources are inadequate to achieve the salmon population levels that are currently being demanded (socially and politically) in northern, eastern and southern Maine. The entire restoration program is funded and staffed at a level suitable for only the most basic attempt to restore and manage salmon populations on a statewide basis. Funding for the current services (and proposed Part II budget) is necessary for the Atlantic Sea Run Salmon Commission to have a reasonable chance to achieve the goal established by the legislature when the Commission was established 40 years ago.

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
ATLANTIC SEA RUN SALMON COMMISSION

ATLANTIC SEA RUN SALMON COMMISSION

APPROPS : 015531 015539 035531 045531

		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	24,036	25,770	39,107	20,011	22,744	18,123
	-CAPITAL EXPEND	20,000	20,523	8,575	29,101		29,101
	-UNALLOCATED						
	TOTAL *	226,629	234,972	249,499	252,936	225,072	255,397
ALL FUNDS							
	-PERSONAL SERVICES	214,198	221,799	232,395	235,549	233,033	240,595
	-ALL OTHER	90,849	93,068	87,804	71,991	71,441	70,103
	-CAPITAL EXPEND	41,000	41,523	18,325	37,601	9,750	37,601
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	346,047	356,390	338,524	345,141	314,224	348,299
SOURCE: GENERAL FUND		226,629	234,972	249,499	252,936	225,072	255,397
FEDERAL EXPENDITURE FUND		86,918	72,298	36,547	41,539	36,547	41,539
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		32,500	49,120	52,478	50,666	52,605	51,363
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	346,047	356,390	338,524	345,141	314,224	348,299
AVAILABLE:							
	APPROPRIATION-ALLOCATION	346,047	356,390	338,524	345,141	314,224	348,299
	DEDICATED REVENUE-FEDERAL	66,835	153,874	36,547	41,539	36,547	41,539
	-NON-FED	37,444	21,482	52,478	50,666	52,478	50,666
	BAL BRT FWD -UNENCUMBERED	112,717	151,032	123,394	123,394	123,394	123,267
	- ENCUMBERED	8,319	1,518				
	TRANSFERS - IN	9,267					
	- OUT	-9,267					
	LESS: OWN \$ INCL IN ALLOC	-119,418	-121,418	-89,025	-92,205	-89,152	-92,902
	TOTAL RESOURCES **	451,944	562,878	461,918	468,535	437,491	470,869
	NOT AVAILABLE						
	TOTAL AVAILABLE **	451,944	562,878	461,918	468,535	437,491	470,869
EXPENDITURES:							
	-PERSONAL SERVICES	206,282	303,375	232,395	235,549	233,033	240,595
	-ALL OTHER	34,077	93,358	87,804	71,991	71,441	70,103
	-CAPITAL EXPEND	35,317	42,751	18,325	37,601	9,750	37,601
	TOTAL EXPENDITURES **	275,676	439,484	338,524	345,141	314,224	348,299
BALANCES:							
	- LAPSED TO FUNDS	23,718					
	- CARRIED FORWARD	152,550	123,394	123,394	123,394	123,267	122,570
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	1.0	2.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 09 Department of Inland Fisheries & Wildlife
 UNIT : 218 Bureau of Warden Service

PROGRAM :0538 Search & Rescue

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	106,425		78,531					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		106,425		78,531					

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

12 MRSA

Chap. 703
 § 7035
 Sub § 4

Search and rescue. Whenever the commissioner receives notification that any person has gone into the woodlands or onto the inland waters of the State on a hunting, fishing or other trip and has become lost, stranded or drowned, the commissioner shall exercise the authority to take reasonable steps to ensure the safe and timely recovery of that person; except in cases involving downed or lost aircraft covered by Title 6, Section 303.

A. The commissioner may summon any person in the State to assist in those search and rescue attempts. Each person summoned shall be paid at a rate set by the commissioner with the approval of the Governor and shall be provided with subsistence while engaged in these activities.

B. The expenses of the department in search and rescue efforts shall be paid from the General Fund. The joint standing committee of the Legislature having jurisdiction over inland fisheries and wildlife shall report out a bill during each regular session requesting General Fund moneys for the full cost of search and rescue.

The following data shows the scope of the program:

	FY 1984	FY 1985
persons searched for	421	300
miles driven	55530	35305
boat hours	273	224.5
man hours	5371	2920.6
aircraft hours	54.2	13.5
snowmobile hours	32	6

DEPARTMENT OF INLAND FISHERIES AND WILDLIFE
BUREAU OF WARDEN SERVICE (IF&W)

SEARCH AND RESCUE

APPROPS : 015503

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	106,425	78,531				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	106,425	78,531				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	106,425	78,531				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	106,425	78,531				
SOURCE:	GENERAL FUND	106,425	78,531				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	106,425	78,531				
AVAILABLE:	APPROPRIATION-ALLOCATION	106,425	78,531				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	106,425	78,531				
	NOT AVAILABLE						
	TOTAL AVAILABLE **	106,425	78,531				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	106,425	78,531				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	106,425	78,531				
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

04-Nov-86

UMBRELLA: 40 JUDICIAL DEPARTMENT
UNIT : 274 JUDICIAL DEPARTMENT

PROGRAM : 0063 Courts - Supreme, Superior, District and Administrative

EXPENDITURES DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION & SUPREME CT.	000	3,164,145	46,913	3,576,294	136,375	3,825,654	20,000	3,925,948	
SUPERIOR COURT	100	7,608,988		7,770,534		9,226,312		9,366,163	
DISTRICT COURT	200	8,635,375		8,934,802		10,807,978		11,113,695	
ADMINISTRATIVE COURT	300	228,212		237,775		320,622		334,076	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		19,683,633		20,783,694		24,200,566		24,739,882	

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

SUPREME JUDICIAL COURT AND LAW COURT - The Supreme Judicial Court, established in 1820, is the governing body of the Judicial Department, and, sitting as the Law Court, it is the State's court of final appeal. The Law Court hears appeal of civil and criminal cases from the Superior Court, appeals from final judgments, orders and decrees of the Probate Court, appeals of decisions of the Public Utilities Commission and the Workers Compensation Commission's Appellate Division, parental rights termination appeals from the District Court, interlocutory criminal appeals from the District and Superior Courts, and appeals of decisions of a single justice of the Supreme Judicial Court. "The Chief Justice, as the head of the Judicial Department, shall, in accordance with the rules, regulations and orders of the Supreme Judicial Court, be responsible for the efficient litigation therein and for the proper conduct of business in all courts." (4 MRSA Sec.1)
SUPERIOR COURT - The Superior Court was established by the legislature in 1929 and is Maine's trial court of general jurisdiction. The court has original jurisdiction over all matters (either exclusively or concurrently with other courts) that are not within the exclusive jurisdiction of the District Court. This is the only court in which civil and criminal jury trials are held. In addition, justices of this court hear appeals on questions of law from the District Court and from the Administrative Court.

DISTRICT COURT - The District Court created by the legislature in 1961, is Maine's court of limited jurisdiction. The court has original jurisdiction in non felony criminal cases, traffic infractions and civil violations, can accept guilty pleas in felony cases, and conducts probable cause hearings in felony cases. The court has concurrent jurisdiction with the Superior Court in divorce, termination of parental rights and protection from abuse cases, non equitable civil cases involving not more than \$30,000, and also may grant equitable relief in cases of unfair trade practices and in cases involving local land use violations. The District Court is a small claims court (for cases involving not more than \$1400) and the juvenile court. In addition, the court hears mental health, forcible entry and detainer, quiet title and foreclosure cases. It is the only court available for the enforcement of money judgements.

ADMINISTRATIVE COURT - The Administrative Court was created by the legislature in 1973 and established as part of the Judicial Department in 1978. Prior thereto, the Administrative Court had jurisdiction over suspension and revocation of licenses by a specific list of executive agencies. Effective July 1, 1978, the legislature substantially expanded the jurisdiction of the Administrative Court. Other than in emergency situations, the Administrative Court was granted exclusive jurisdiction upon complaint of an agency or, if the licensing agency fails or refuses to act within a reasonable time, upon complaint of the Attorney General, to revoke or suspend licenses issued by the agency, and original jurisdiction upon complaint of a licensing agency to determine whether renewal or issuance of a license of that agency may be refused. Effective in 1983, the Administrative Court also has exclusive jurisdiction to hear appeals from disciplinary decisions of the Real Estate Commission. On assignment by the chief justice of the SJC, Administrative Court judges regularly sit in the District or in the Superior Court.

ADMINISTRATIVE OFFICE OF THE COURTS - The Administrative Office of the Courts headed by the State Court Administrator, provides support and technical assistance services to the courts. This includes fiscal services such as preparing payrolls for over 300 employees, accounting for all court revenues and expenditures, maintaining purchasing records and assessing the fiscal impact of legislative proposals; employee relations which includes administration of the Judicial Department personnel system and three collective bargaining agreements; policy and analysis which includes maintenance of a statewide statistical system and assessment of the judicial impact of legislative proposals as well as special studies; computer services which includes computerizing District and Superior Court clerks' offices; court security services which includes preparing security plans for each courthouse and high risk trials; court technology services which includes physical facility planning; and state court library supervision which oversees the distribution of state financial assistance to 17 county law libraries. In addition the office provides support for the CASA program and the Bicentennial Commission.

****OBJECTIVE**

The Judicial Department budget encompasses all activities undertaken by the Judicial Department in carrying out its powers under the Constitution. The budget includes funding for salaries and fringe benefits for judges and non-judicial employees, operational expenses for the 51 court locations throughout the State, and "all other" expenses for such activities as: court mediation, indigent defense, prosecution expenses in the District Court, juror costs in Superior Court and retirement cost for judges and widows, and pensions to judges retired prior to December of 1984.

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT

COURTS - SUPREME, SUPERIOR, DISTRICT AND ADMINISTRATIVE

APPROPS : 010401 030401 090401

		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	241,827	429,237	341,543	321,898	341,543	321,898
	-UNALLOCATED		25,000				
	TOTAL *	19,327,277	20,544,405	24,180,566	24,739,882	22,450,293	22,503,706
ALL FUNDS							
	-PERSONAL SERVICES	9,310,907	10,116,639	12,723,421	12,940,691	11,963,604	11,856,936
	-ALL OTHER	9,784,018	9,998,529	11,135,602	11,477,293	10,165,146	10,324,872
	-CAPITAL EXPEND	341,827	534,237	341,543	321,898	341,543	321,898
	-UNALLOCATED		25,000				
	TOTAL APPROP-ALLOC **	19,436,752	20,674,405	24,200,566	24,739,882	22,470,293	22,503,706
SOURCE:							
	GENERAL FUND	19,327,277	20,544,405	24,180,566	24,739,882	22,450,293	22,503,706
	FEDERAL EXPENDITURE FUND	100,000	100,000	20,000		20,000	
	FEDERAL BLOCK GRANT FUND	9,475	30,000				
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	19,436,752	20,674,405	24,200,566	24,739,882	22,470,293	22,503,706
AVAILABLE:							
	APPROPRIATION-ALLOCATION	19,436,752	20,674,405	24,200,566	24,739,882	22,470,293	22,503,706
	DEDICATED REVENUE-FEDERAL	21,469		20,000		20,000	
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-184	42,588	18,202	18,182	18,202	18,182
	- ENCUMBERED	258,389	84,903				
	TRANSFERS - IN	375,606	100,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-100,000	-100,000	-20,000		-20,000	
	TOTAL RESOURCES **	19,992,032	20,801,896	24,218,768	24,758,064	22,488,495	22,521,888
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,992,032	20,801,896	24,218,768	24,758,064	22,488,495	22,521,888
EXPENDITURES:							
	-PERSONAL SERVICES	9,433,131	10,140,639	12,723,421	12,940,691	11,963,604	11,856,936
	-ALL OTHER	9,823,922	10,023,922	11,135,602	11,477,293	10,165,146	10,324,872
	-CAPITAL EXPEND	426,580	619,133	341,543	321,898	341,543	321,898
	TOTAL EXPENDITURES **	19,683,633	20,783,694	24,200,566	24,739,882	22,470,293	22,503,706
BALANCES:							
	- LAPSED TO FUNDS	180,314		20		20	
	- CARRIED FORWARD	128,085	18,202	18,182	18,182	18,182	18,182
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 40 JUDICIAL DEPARTMENT
UNIT: 274 JUDICIAL DEPARTMENT

PROGRAM: 0065 DISTRICT COURT BUILDING FUND

EXPENDITURES DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	4,800	18,485	7,000	36,000		36,000		36,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		23,285		43,000		36,000		36,000	

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

Persuant to Title 4 MRSA Section 163, (3), \$3,000 per month is transfered from the District Court Appropriation to the District Court Building Fund. These fund is "to be used solely for the building, remodeling and furnishing of quarters for the District Court...". Unexpended monies in this fund are carried forward from year to year.

JUDICIAL DEPARTMENT
JUDICIAL DEPARTMENT

DISTRICT COURT BUILDING FUND

APPROPS : 010455 040459

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	36,000	36,000	36,000	36,000	36,000	36,000
	-UNALLOCATED						
	TOTAL *	36,000	36,000	36,000	36,000	36,000	36,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER						
	-CAPITAL EXPEND	72,000	72,000	72,000	72,000	72,000	72,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	72,000	72,000	72,000	72,000	72,000	72,000
SOURCE:	GENERAL FUND	36,000	36,000	36,000	36,000	36,000	36,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	36,000	36,000	36,000	36,000	36,000	36,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	72,000	72,000	72,000	72,000	72,000	72,000
AVAILABLE:	APPROPRIATION-ALLOCATION	72,000	72,000	72,000	72,000	72,000	72,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	72,964	90,478	54,478	54,478	54,478	54,478
	- ENCUMBERED						
	TRANSFERS - IN	45,600	43,000	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	-36,000	-72,000	-36,000	-36,000	-36,000	-36,000
	TOTAL RESOURCES **	113,764	97,478	90,478	90,478	90,478	90,478
	NOT AVAILABLE						
	TOTAL AVAILABLE **	113,764	97,478	90,478	90,478	90,478	90,478
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		7,000				
	-CAPITAL EXPEND	23,285	36,000	36,000	36,000	36,000	36,000
	TOTAL EXPENDITURES **	23,285	43,000	36,000	36,000	36,000	36,000
BALANCES:	- LAPSED TO FUNDS	1					
	- CARRIED FORWARD	90,478	54,478	54,478	54,478	54,478	54,478
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
 UNIT : 168 Office of the Commissioner

PROGRAM : 0030 Administration - Labor

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	39,514		35,216		45,582		47,876	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		39,514		35,216		45,582		47,876	

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

(Legislative reference: 26 MRSA Section 1401) In addition to being the chief executive office of the Maine Department of Labor, this office provides essential departmental administrative support services to all units. The Office of the Commissioner consists not only of the Commissioner, but also his/her clerical support staff, Assistant for Public Affairs, Affirmative Action Officer, the Automation Coordinator's office, and the Office of Administrative Services.

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER

ADMINISTRATION - LABOR

APPROPS : 014401

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	26,678	29,347	37,985	39,897	37,363	39,694
	-ALL OTHER	5,336	5,869	7,597	7,979	5,042	5,128
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	32,014	35,216	45,582	47,876	42,405	44,822
ALL FUNDS							
	-PERSONAL SERVICES	26,678	29,347	37,985	39,897	37,363	39,694
	-ALL OTHER	5,336	5,869	7,597	7,979	5,042	5,128
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	32,014	35,216	45,582	47,876	42,405	44,822
SOURCE:	GENERAL FUND	32,014	35,216	45,582	47,876	42,405	44,822
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	32,014	35,216	45,582	47,876	42,405	44,822
AVAILABLE:							
	APPROPRIATION-ALLOCATION	32,014	35,216	45,582	47,876	42,405	44,822
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	7,500					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	39,514	35,216	45,582	47,876	42,405	44,822
	NOT AVAILABLE						
	TOTAL AVAILABLE **	39,514	35,216	45,582	47,876	42,405	44,822
EXPENDITURES:							
	-PERSONAL SERVICES	34,178	29,347	37,985	39,897	37,363	39,694
	-ALL OTHER	5,336	5,869	7,597	7,979	5,042	5,128
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	39,514	35,216	45,582	47,876	42,405	44,822
BALANCES:							
	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 168 Office of the Commissioner

PROGRAM : 0132 Displaced Homemakers Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	196,206		221,706		226,197		232,983	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		196,206		221,706		226,197		232,983	

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

The Displaced Homemakers Program is a community-based, multi-service program designed to provide personal development, career exploration, job readiness and education/training and job placement and referral services within certain areas of the State of Maine. Some of the objectives of the program are to provide Displaced Homemakers with personal assessment, career decision making and vocational readiness skills which assist them in building self confidence and moving towards emotional, mental and economic self sufficiency; to assist Displaced Homemakers in entering employment and/or further vocational education/training and provide follow up support; to coordinate and expand the network agencies and organizations offering services to this target audience; to fund two resource centers, one in the Lewiston/Auburn area at the Lewiston/Auburn Center of the University of Maine at Augusta and a second in Bangor at Bangor Community College.

DEPARTMENT OF LABOR
OFFICE OF THE COMMISSIONER

DISPLACED HOMEMAKERS PROGRAM

APPROPS : 014201

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	196,206	221,706	226,197	232,983	221,706	221,706
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	196,206	221,706	226,197	232,983	221,706	221,706
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	196,206	221,706	226,197	232,983	221,706	221,706
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	196,206	221,706	226,197	232,983	221,706	221,706
SOURCE:	GENERAL FUND	196,206	221,706	226,197	232,983	221,706	221,706
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	196,206	221,706	226,197	232,983	221,706	221,706
AVAILABLE:	APPROPRIATION-ALLOCATION	196,206	221,706	226,197	232,983	221,706	221,706
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	196,206	221,706	226,197	232,983	221,706	221,706
	NOT AVAILABLE						
	TOTAL AVAILABLE **	196,206	221,706	226,197	232,983	221,706	221,706
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	196,206	221,706	226,197	232,983	221,706	221,706
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	196,206	221,706	226,197	232,983	221,706	221,706
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12
UNIT : 170Department of Labor
Bureau of Labor Standards

PROGRAM : 0158

Administration - Bur Labor Stds

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	131,740	166,259	138,750	294	147,503	216,980	150,367	214,642
Research & Statistics	100	158,275		164,965		180,583		184,167	
Apprenticeship	200	130,494				161,204		164,797	
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		420,509	166,259	452,593	294	489,290	216,980	499,331	214,642

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

The Bureau, by statute, collects statistical details relating to all departments of labor and industrial pursuits in the State; to trade unions and other labor organizations and their effect upon labor and capital; to the number and character of industrial accidents and their effect upon the injured, their dependent relatives and upon the general public; to other matters relating to the commercial, industrial, social, educational, moral and sanitary conditions prevailing within the State, including the names of firms, companies or corporations, where located, the kind of goods produced or manufactured, the time operated each year, the number of employees classified according to age and sex and the wages paid each employee; and the exploitation of such other subjects that tend to promote the permanent prosperity of the industries of the State.

The Director is charged with the selection and supervision of all personnel and the administration of the budget of the Bureau and of the State Apprenticeship Council.

The Apprenticeship Division is responsible for maintaining correct and up-to-date files on current registered apprenticeship programs and current registered apprentices. The Division assists employers, groups of employers, local unions and committees of employers and employees to establish and maintain apprenticeship programs. The Division cooperates with the Department of Educational and Cultural Services to establish courses of related training for registered apprenticeships. The Division fieldperson is required to personally visit establishments that request an apprenticeship program to determine what trade or trades and any other necessary criteria the employer may need to successfully implement an apprenticeship program. Periodically the fieldperson will visit the establishment after the program has been instituted.

The Research and Statistics Division conducts three annual surveys under the direction of the Bureau Director to fulfill its statutory responsibilities. The oldest of these surveys, involving the more than 2,000 manufacturing firms in the State, gathers information on the value of product, capital expenditures, employment, and wages. The results are published in the annual Census of Maine Manufactures. The Division also surveys over 500 labor organizations for information on their activities, which are published in the Directory of Maine Labor Organizations. In cooperation with the U.S. Department of Labor, Bureau of Labor Statistics, the Division is involved with the annual occupational injuries and illnesses survey and produces a booklet entitled Occupational Injuries and Illnesses in Maine. As part of this grant, the Division also supplies to Maine employers the various forms and booklets necessary to comply with OSHA recordkeeping requirements and is available with aid and advice on these requirements. In addition, the Division codes and analyzes all First Reports of Injury or Illness submitted to the Maine Workers' Compensation Commission. The results are published in the report entitled Characteristics of Work-Related Injuries and Illnesses in Maine. This activity has become an integral part of the Workers' Compensation Management Information System. The Research and Statistics Division also provides to other State and Federal agencies and to organizations outside of State government special studies based on its on-going programs.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS

ADMINISTRATION - BUR LABOR STDS

APPROPS : 014301 034302 044351

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	374,608	386,977	409,170	416,186	412,957	428,035
	-ALL OTHER	55,350	64,850	77,720	80,745	64,830	65,295
	-CAPITAL EXPEND		766	2,400	2,400		
	-UNALLOCATED						
	TOTAL *	429,958	452,593	489,290	499,331	477,787	493,330
ALL FUNDS							
	-PERSONAL SERVICES	456,616	471,262	492,515	503,075	496,649	516,838
	-ALL OTHER	173,499	189,666	205,355	208,498	192,465	193,048
	-CAPITAL EXPEND	7,419	766	8,400	2,400	6,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	637,534	661,694	706,270	713,973	695,114	709,886
SOURCE:							
	GENERAL FUND	429,958	452,593	489,290	499,331	477,787	493,330
	FEDERAL EXPENDITURE FUND	107,576	109,101	116,980	114,642	117,327	116,556
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	100,000	100,000	100,000	100,000	100,000	100,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	637,534	661,694	706,270	713,973	695,114	709,886
AVAILABLE:							
	APPROPRIATION-ALLOCATION	637,534	661,694	706,270	713,973	695,114	709,886
	DEDICATED REVENUE-FEDERAL	69,115	110,487	116,980	114,642	118,841	116,556
	-NON-FED	186	10,000	10,000	10,000	10,000	10,000
	BAL BRT FWD -UNENCUMBERED	20,304	102,877	111,758	121,758	111,758	123,272
	- ENCUMBERED	8,239	193				
	TRANSFERS - IN	177,859	100,000	100,000	100,000	100,000	100,000
	- OUT	-6,934	-2,505				
	LESS: OWN \$ INCL IN ALLOC	-207,576	-209,101	-216,980	-214,642	-217,327	-216,556
	TOTAL RESOURCES **	698,727	773,645	828,028	845,731	818,386	843,158
	NOT AVAILABLE						
	TOTAL AVAILABLE **	698,727	773,645	828,028	845,731	818,386	843,158
EXPENDITURES:							
	-PERSONAL SERVICES	418,288	471,262	492,515	503,075	496,649	516,838
	-ALL OTHER	152,894	189,859	205,355	208,498	192,465	193,048
	-CAPITAL EXPEND	15,585	766	8,400	2,400	6,000	
	TOTAL EXPENDITURES **	586,767	661,887	706,270	713,973	695,114	709,886
BALANCES:							
	- LAPSED TO FUNDS	10,616					
	- CARRIED FORWARD	101,344	111,758	121,758	131,758	123,272	133,272
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	16.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	4.0	4.0	4.0	4.0	4.0	4.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	20.0	20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
 UNIT : 170 Bureau of Labor Standards

PROGRAM : 0159 Regulation and Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		282,250		496,062		506,575		500,001
MINIMUM WAGE	100	261,492		300,260		314,107		315,500	
BOILER	200	115,880		126,500		136,839		142,086	
SAFETY	300	221,502		236,400		250,303		253,840	
MINIMUM WAGE RATE BOARD	400	230,090		26,575		27,360		28,846	
ELEVATOR	500	116,594		122,595		138,198		141,806	
BEDDING, STUFFED TOYS	600	3,416		4,000		4,000		4,000	
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		741,974	282,250	816,330	496,062	870,807	506,575	886,078	500,001

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

The Director shall cause to be enforced all laws regulating the employment of minors; all laws established for the protection of health, lives, and limbs of operators in workshops and factories, in commercial, industrial, and other places; all laws regulating the payment of wages, and all laws enacted for the protection of the working class. The Bureau also enforces those laws governing the payment of minimum wage to all employees, in the private and public sector.

The Bureau is further charged with the registration, licensing and inspections of all bedding, upholstered furniture and stuffed toys; the licensing and inspection of boilers, pressure vessels, elevators, tramways, escalators, manlifts, incline lifts for the handicapped, and vertical lifts for the handicapped; the examining and licensing of boiler operators, boiler engineers, boiler welders, boiler inspectors, and elevator mechanics; the establishing of prevailing minimum hourly wage rates to be paid on construction, reconstruction, demolition, improvement, enlargement, painting, decorating or repair of any public works let to contract, which not including engineering and architectural service is \$10,000 or more.

The Bureau also has the authority to enforce safety and health rules and regulations in the public sector as promulgated by the Board of Occupational Safety and Health. The Director of the Bureau is responsible for the enforcement of legislation pertaining to toxic or hazardous chemicals in the workplace, both public and private.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS

REGULATION AND ENFORCEMENT

APPROPS : 014302 034301 044352

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	660,035	690,986	728,933	743,404	731,645	759,668
	-ALL OTHER	111,695	125,344	141,874	143,404	121,690	122,380
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	771,730	816,330	870,807	886,808	853,335	882,048
ALL FUNDS							
	-PERSONAL SERVICES	924,605	967,235	1,000,723	1,023,613	999,497	1,041,885
	-ALL OTHER	294,203	307,860	337,259	339,066	317,075	318,042
	-CAPITAL EXPEND	10,000	10,000	39,400	23,400	39,400	23,400
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,228,808	1,285,095	1,377,382	1,386,079	1,355,972	1,383,327
SOURCE:							
	GENERAL FUND	771,730	816,330	870,807	886,808	853,335	882,048
	FEDERAL EXPENDITURE FUND	291,077	297,974	295,743	300,674	291,272	299,981
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	166,001	170,791	210,832	198,597	211,365	201,298
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,228,808	1,285,095	1,377,382	1,386,079	1,355,972	1,383,327
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,228,808	1,285,095	1,377,382	1,386,079	1,355,972	1,383,327
	DEDICATED REVENUE-FEDERAL	226,481	297,974	295,743	300,674	302,526	308,481
	-NON-FED	115,540	170,791	210,832	198,597	222,607	210,416
	BAL BRT FWD -UNENCUMBERED	88,448	103,649	94,164	76,546	94,164	99,042
	- ENCUMBERED	2,155	28,297				
	TRANSFERS - IN	400					
	- OUT	-30,039	-10,485	-17,618	-17,618	-17,618	-17,618
	LESS: OWN \$ INCL IN ALLOC	-457,078	-468,765	-506,575	-499,271	-502,637	-501,279
	TOTAL RESOURCES **	1,174,715	1,406,556	1,453,928	1,445,007	1,455,014	1,482,369
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,174,715	1,406,556	1,453,928	1,445,007	1,455,014	1,482,369
EXPENDITURES:							
	-PERSONAL SERVICES	817,579	967,235	1,000,723	1,023,613	999,497	1,041,885
	-ALL OTHER	197,203	312,374	337,259	339,066	317,075	318,042
	-CAPITAL EXPEND	9,442	32,783	39,400	23,400	39,400	23,400
	TOTAL EXPENDITURES **	1,024,224	1,312,392	1,377,382	1,386,079	1,355,972	1,383,327
BALANCES:							
	- LAPSED TO FUNDS	18,395					
	- CARRIED FORWARD	132,096	94,164	76,546	58,928	99,042	99,042
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	25.0	26.0	26.0	26.0	26.0	26.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	25.0	26.0	26.0	26.0	26.0	26.0
	FEDERAL EXPENDITURE FUND	8.0	8.0	7.0	7.0	7.0	7.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	5.0	5.0	5.0	5.0	5.0	5.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.0	39.0	38.0	38.0	38.0	38.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
 UNIT : 170 Bureau of Labor Standards

PROGRAM : 0161 Safety Education and Training Programs

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	4,288	7,189	11,000	191,546	11,000	217,792	11,000	222,312
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		4,288	7,189	11,000	191,546	11,000	217,792	11,000	222,312

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

The Commission on Safety in the Maine Workplace was established in 1985 Public Law, Chapter 372 which states: There is established a Commission on Safety in the Maine Workplace, to consist of knowledgeable citizens who will examine safety attitudes, programs and procedures in Maine's workplaces; and identify initiatives to reduce the frequency, severity and cost of work-related accidents and illnesses; and to promote and improve best-practice safety programs.

DEPARTMENT OF LABOR
BUREAU OF LABOR STANDARDS

SAFETY EDUCATION AND TRAINING PROGRAMS

APPROPS : 014303 044303

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	11,000	11,000	11,000	11,000	11,000	11,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	11,000	11,000	11,000	11,000	11,000	11,000
ALL FUNDS							
	-PERSONAL SERVICES	71,075	74,628	100,187	104,864	100,537	107,086
	-ALL OTHER	111,000	111,000	117,795	117,948	117,795	117,948
	-CAPITAL EXPEND	15,000	15,000	10,810	10,500	10,810	10,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	197,075	200,628	228,792	233,312	229,142	235,534
SOURCE: GENERAL FUND		11,000	11,000	11,000	11,000	11,000	11,000
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		186,075	189,628	217,792	222,312	218,142	224,534
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	197,075	200,628	228,792	233,312	229,142	235,534
AVAILABLE:							
	APPROPRIATION-ALLOCATION	197,075	200,628	228,792	233,312	229,142	235,534
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	276,618	189,628	225,746	230,266	225,746	230,266
	BAL BRT FWD -UNENCUMBERED		267,509	267,509	270,963	267,509	270,613
	- ENCUMBERED		1,918				
	TRANSFERS - IN						
	- OUT			-4,500	-4,500	-4,500	-4,500
	LESS: OWN \$ INCL IN ALLOC	-186,075	-189,628	-217,792	-222,312	-218,142	-224,534
	TOTAL RESOURCES **	287,618	470,055	499,755	507,729	499,755	507,379
	NOT AVAILABLE						
	TOTAL AVAILABLE **	287,618	470,055	499,755	507,729	499,755	507,379
EXPENDITURES:							
	-PERSONAL SERVICES	4,060	74,628	100,187	104,864	100,537	107,086
	-ALL OTHER	6,316	111,640	117,795	117,948	117,795	117,948
	-CAPITAL EXPEND	1,101	16,278	10,810	10,500	10,810	10,500
	TOTAL EXPENDITURES **	11,477	202,546	228,792	233,312	229,142	235,534
BALANCES:							
	- LAPSED TO FUNDS	6,714					
	- CARRIED FORWARD	269,427	267,509	270,963	274,417	270,613	271,845
POSITIONS: GENERAL FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		3.5	3.5	3.5	3.5	3.5	3.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	3.5	3.5	3.5	3.5	3.5	3.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12 Department of Labor
UNIT : 180 Maine Labor Relations Board

PROGRAM : 0160 Labor Relations Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	298,739		292,156		335,602		339,824	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		298,739		292,156		335,602		339,824	

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

The Maine Labor Relations Board was established to further harmonious labor-management relations through the efficient administration of the Municipal Public Employees Labor Relations Act, the State Employees Labor Relations Act, the University of Maine Labor Relations Act, the Judicial Employees Labor Relations Act and the Panel of Mediators.

The Board is responsible for administering unit determination and unit clarification hearings and appeals therefrom under the Municipal Public Employees Labor Relations Act (PELRA), including both Turnpike and County employees, the State Employees Labor Relations Act (SELRA), the Judicial Employees Labor Relations Act (JELRA), and the University of Maine Labor Relations Act (UMLRA), with Maine Maritime Academy employees being included under the last of these statutes. After units have been determined and filed with the Board, the Board is then responsible for conducting representation elections which determine the identity of the bargaining agent for various bargaining units under all four acts. In the event employees seek to terminate bargaining agent status or obtain a new bargaining agent, the Board is responsible for conducting a decertification election under the PELRA, SELRA, JELRA and UMLRA. The PELRA, SELRA, JELRA, and UMLRA create impasse resolution procedures which are administered by the Board and consist of mediation, fact-finding and interest arbitration.

The Board and its Executive Director are responsible for the complete administration and assignment of members of the Panel of Mediators to mediation cases in both the public and private sectors; however, the impasse resolution procedures of fact-finding and interest arbitration are limited to the public sector under the PELRA, SELRA, JELRA and UMLRA. The Maine Labor Relations Board and its Executive Director are also responsible for the administration of cases handled by the Maine Board of Arbitration and Conciliation. The Maine Board of Arbitration and Conciliation (MBAC) was established to further harmonious labor-management relations in the State of Maine by endeavoring to settle disputes, strikes and lockouts between employers and employees. The MBAC operates in both the public and private sectors and serves as a Board of Inquiry, as a Board of Conciliation, or as a Board of Arbitration with power to inquire and investigate labor-management disputes and authority to subpoena either party to a dispute.

Unfair labor practices, referred to as "prohibited acts," in the PELRA, SELRA, JELRA and UMLRA are handled by the Maine Labor Relations Board when alleged violations have occurred, and may require both pre-hearing conferences and hearings before the full Board. Ancillary to the foregoing statutory functions of the Board is an educational and informational function intended to familiarize practitioners with the provisions of the PELRA, SELRA, JELRA and UMLRA and to advise them of the rules and procedures employed by the Board.

As a result of amendments to the Municipal Public Employees Labor Relations Act in 1981 and the passage of the JELRA in 1984, the Board has assumed additional responsibilities for the administration of collective bargaining procedures for county employees and judicial employees, respectively. It has also dealt with unit problems involving both state and university employees which have been voluminous and complex in nature. While the intensity and complexity of the Board's responsibilities relative to larger bargaining units has been increasing, high levels of activity continue in the municipal sector relative to the processing of prohibitive practice complaint cases and the need for services of both the Panel of Mediators and the Board of Arbitration and Conciliation.

The foregoing budget figures anticipate no federal or other matching funds.

DEPARTMENT OF LABOR
MAINE LABOR RELATIONS BOARD

LABOR RELATIONS BOARD

APPROPS : 014311

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	244,697	249,235	284,466	287,154	283,893	291,920
	-ALL OTHER	40,670	42,365	51,136	52,670	46,765	47,072
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	285,367	291,600	335,602	339,824	330,658	338,992
ALL FUNDS							
	-PERSONAL SERVICES	244,697	249,235	284,466	287,154	283,893	291,920
	-ALL OTHER	40,670	42,365	51,136	52,670	46,765	47,072
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	285,367	291,600	335,602	339,824	330,658	338,992
SOURCE:	GENERAL FUND	285,367	291,600	335,602	339,824	330,658	338,992
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	285,367	291,600	335,602	339,824	330,658	338,992
AVAILABLE:	APPROPRIATION-ALLOCATION	285,367	291,600	335,602	339,824	330,658	338,992
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		556				
	TRANSFERS - IN	14,704					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	300,071	292,156	335,602	339,824	330,658	338,992
	NOT AVAILABLE						
	TOTAL AVAILABLE **	300,071	292,156	335,602	339,824	330,658	338,992
EXPENDITURES:	-PERSONAL SERVICES	252,272	249,235	284,466	287,154	283,893	291,920
	-ALL OTHER	46,467	42,921	51,136	52,670	46,765	47,072
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	298,739	292,156	335,602	339,824	330,658	338,992
BALANCES:	- LAPSED TO FUNDS	776					
	- CARRIED FORWARD	556					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	7.0	7.0	7.0	7.0	7.0	7.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	7.0	7.0	7.0	7.0	7.0	7.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	7.0	7.0	7.0	7.0	7.0	7.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 12
UNIT : 184Department of Labor
Maine Occupational Information Coordinating Committee

PROGRAM : 0312 Occupational Information Coordination

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	279,581	208,250	329,541	339,153	310,287	950,007	310,986	950,321
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		487,831		668,694		1,260,294		1,261,307	

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

Program objectives are varied, continuation of current efforts to establish linkage with those agencies and organizations which have an interest and a need for timely career or occupational information. Operation of a comprehensive statewide, multimode career information system. The maintenance of a computerized occupational information system for program planning. Promote better communication among all users of career and occupational information.

During the coming biennium, the committee will be entering agreements with the Pleasantville Software Corp., the American College Testing Program and the CSG Corp. These agreements will enable the committee to purchase programs such as SAGE that produces test results that matches individuals to jobs. These various programs will be brought in quantities that enable the committee to sell these at a lower cost to local school districts and other interested users.

DEPARTMENT OF LABOR
MAINE OCCUPATIONAL INFORMATION COORDINATING COMMITTEE

OCCUPATIONAL INFORMATION COORDINATION

APPROPS : 014471 034471 044471

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	85,043	86,714	91,580	92,279	91,741	94,053
	-ALL OTHER	219,755	218,707	218,707	218,707	188,907	189,318
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	304,798	305,421	310,287	310,986	280,648	283,371
ALL FUNDS							
	-PERSONAL SERVICES	125,302	127,704	137,575	138,570	136,136	139,591
	-ALL OTHER	479,010	492,670	1,082,719	1,082,737	1,052,919	1,053,348
	-CAPITAL EXPEND	20,000	20,000	40,000	40,000	40,000	40,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	624,312	640,374	1,260,294	1,261,307	1,229,055	1,232,939
SOURCE: GENERAL FUND		304,798	305,421	310,287	310,986	280,648	283,371
FEDERAL EXPENDITURE FUND		90,883	95,891	99,784	100,098	98,184	99,345
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		228,631	239,062	850,223	850,223	850,223	850,223
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	624,312	640,374	1,260,294	1,261,307	1,229,055	1,232,939
AVAILABLE: APPROPRIATION-ALLOCATION		624,312	640,374	1,260,294	1,261,307	1,229,055	1,232,939
DEDICATED REVENUE-FEDERAL		75,872	119,966	114,784	115,098	114,784	115,098
-NON-FED		128,809	239,062	850,223	850,223	850,223	850,223
BAL BRT FWD -UNENCUMBERED		52,656	29,696	40,771	40,771	40,771	42,371
- ENCUMBERED		5,594	36,320				
TRANSFERS - IN		5,100	14,000				
- OUT		-13,758	-35,000	-15,000	-15,000	-15,000	-15,000
LESS: OWN \$ INCL IN ALLOC		-319,514	-334,953	-950,007	-950,321	-948,407	-949,568
TOTAL RESOURCES **		559,071	709,465	1,301,065	1,302,078	1,271,426	1,276,063
NOT AVAILABLE							
TOTAL AVAILABLE **		559,071	709,465	1,301,065	1,302,078	1,271,426	1,276,063
EXPENDITURES:							
	-PERSONAL SERVICES	125,219	127,704	137,575	138,570	136,136	139,591
	-ALL OTHER	350,436	519,865	1,082,719	1,082,737	1,052,919	1,053,348
	-CAPITAL EXPEND	12,176	21,125	40,000	40,000	40,000	40,000
	TOTAL EXPENDITURES **	487,831	668,694	1,260,294	1,261,307	1,229,055	1,232,939
BALANCES:							
	- LAPSED TO FUNDS	5,224					
	- CARRIED FORWARD	66,016	40,771	40,771	40,771	42,371	43,124
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		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	4.0	4.0	4.0	4.0	4.0	4.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
 UNIT : 263 Legislative Council

PROGRAM : 0081 Legislature

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	8,318,312	55,070	9,537,771		10,486,457		12,259,080	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,373,382		9,537,771		10,486,457		12,259,080	

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

This account encompasses all activities undertaken by the Legislature in carrying out its constitutional mandate "to make and establish all reasonable laws and regulations for the defense and benefit of the people of the State ...". The budget request includes funds for payment of legislators' salaries and expenses, legislative staff salaries, and all other expenses incurred by the Legislature in the course of its general operation.

Increases are attributable to a statutory increase in legislators' salary, per diem, and travel allowances; the addition of staff to support the steadily activity of the Legislature on a year round basis; and increases in general operating costs, including telecommunications and printing.

LEGISLATURE
LEGISLATIVE COUNCIL

LEGISLATURE

APPROPS : 010501 030501 040501 040502

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,183,394	5,361,516	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,594,790	4,051,369	4,123,203	4,715,490	3,820,056	4,657,770
	-CAPITAL EXPEND	250,000	110,000	120,000	90,000	120,000	90,000
	-UNALLOCATED	11,300	5,200				
	TOTAL *	8,039,484	9,528,085	10,486,457	12,259,080	8,929,122	11,240,723
ALL FUNDS							
	-PERSONAL SERVICES	4,191,970	5,361,516	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,634,290	4,051,369	4,123,203	4,715,490	3,820,056	4,657,770
	-CAPITAL EXPEND	250,000	110,000	120,000	90,000	120,000	90,000
	-UNALLOCATED	11,300	5,200				
	TOTAL APPROP-ALLOC **	8,087,560	9,528,085	10,486,457	12,259,080	8,929,122	11,240,723
SOURCE: GENERAL FUND		8,039,484	9,528,085	10,486,457	12,259,080	8,929,122	11,240,723
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		48,076					
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	8,087,560	9,528,085	10,486,457	12,259,080	8,929,122	11,240,723
AVAILABLE: APPROPRIATION-ALLOCATION		8,087,560	9,528,085	10,486,457	12,259,080	8,929,122	11,240,723
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		56,045	47,788	47,788	47,788	47,788	47,788
- ENCUMBERED		194,142	9,686				
TRANSFERS - IN		269,025					
- OUT		-131,000					
LESS: OWN \$ INCL IN ALLOC		-48,076					
	TOTAL RESOURCES **	8,427,696	9,585,559	10,534,245	12,306,868	8,976,910	11,288,511
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,427,696	9,585,559	10,534,245	12,306,868	8,976,910	11,288,511
EXPENDITURES:							
	-PERSONAL SERVICES	4,458,796	5,362,656	6,243,254	7,453,590	4,989,066	6,492,953
	-ALL OTHER	3,734,691	4,060,821	4,123,203	4,715,490	3,820,056	4,657,770
	-CAPITAL EXPEND	179,895	114,294	120,000	90,000	120,000	90,000
	TOTAL EXPENDITURES **	8,373,382	9,537,771	10,486,457	12,259,080	8,929,122	11,240,723
BALANCES:							
- LAPSED TO FUNDS		-10					
- CARRIED FORWARD		54,324	47,788	47,788	47,788	47,788	47,788
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
 UNIT : 263 Legislative Council

PROGRAM : 0444 Study Commissions - Funding

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	11,035	59	69,750		8,000		8,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,094		69,750		8,000		8,000	

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

The Study Commissions included here were established by legislative action for limited periods, and have no budgeted funds in fiscal years 1988 or 1989, except the Commission to Advise the Department of Human Services on A.I.D.S., approved in Chapter 711, Public Laws of 1985.

LEGISLATURE
LEGISLATIVE COUNCIL

STUDY COMMISSIONS - FUNDING

APPROPS : 010526 010532 010533 010534 010535 010536 010537 010539 040531 050521

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	16,600	4,650				
	-ALL OTHER	55,600	57,600	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED		7,500				
	TOTAL *	72,200	69,750	8,000	8,000	8,000	8,000
ALL FUNDS							
	-PERSONAL SERVICES	17,600	4,650				
	-ALL OTHER	69,600	57,600	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED		7,500				
	TOTAL APPROP-ALLOC **	87,200	69,750	8,000	8,000	8,000	8,000
SOURCE:	GENERAL FUND	72,200	69,750	8,000	8,000	8,000	8,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	15,000					
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	87,200	69,750	8,000	8,000	8,000	8,000
AVAILABLE:	APPROPRIATION-ALLOCATION	87,200	69,750	8,000	8,000	8,000	8,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,400					
	BAL BRT FWD -UNENCUMBERED		3,341	3,341	3,341	3,341	3,341
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	90,600	73,091	11,341	11,341	11,341	11,341
	NOT AVAILABLE						
	TOTAL AVAILABLE **	90,600	73,091	11,341	11,341	11,341	11,341
EXPENDITURES:	-PERSONAL SERVICES	1,950	4,650				
	-ALL OTHER	9,144	65,100	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	11,094	69,750	8,000	8,000	8,000	8,000
BALANCES:	- LAPSED TO FUNDS	76,165					
	- CARRIED FORWARD	3,341	3,341	3,341	3,341	3,341	3,341
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0053 Interstate Cooperation - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	72,893		84,179		98,884		104,991	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		72,893		84,179		98,884		104,991	

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

The Commission on Interstate Cooperation is the vehicle through which Maine participates in the Council of State Governments and generally encourages and assists Maine's legislative, executive, administrative and judicial officials to develop cooperative working relationships with other units of government whenever it seems advisable. The Commission is also required to designate a legislator who is also a member of the Commission to serve as a commissioner from the State of Maine on the Atlantic States Marine Fisheries Commission.

The increase in the Commission's budget request is necessary to cover the State of Maine's annual membership dues to the Council of State Governments and the National Conference of Uniform State Laws. The budget also reflects action by the Legislative Council to pay annual dues to the New England Caucus of State Legislatures from this appropriation.

LEGISLATURE
COMMISSION ON INTERSTATE COOPERATION

INTERSTATE COOPERATION - COMMISSION ON

APPROPS : 010522

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	74,562	84,179	98,884	104,991	78,790	81,031
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	74,562	84,179	98,884	104,991	78,790	81,031
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	74,562	84,179	98,884	104,991	78,790	81,031
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	74,562	84,179	98,884	104,991	78,790	81,031
SOURCE:	GENERAL FUND	74,562	84,179	98,884	104,991	78,790	81,031
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	74,562	84,179	98,884	104,991	78,790	81,031
AVAILABLE:	APPROPRIATION-ALLOCATION	74,562	84,179	98,884	104,991	78,790	81,031
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	74,562	84,179	98,884	104,991	78,790	81,031
	NOT AVAILABLE						
	TOTAL AVAILABLE **	74,562	84,179	98,884	104,991	78,790	81,031
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	72,893	84,179	98,884	104,991	78,790	81,031
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	72,893	84,179	98,884	104,991	78,790	81,031
BALANCES:	- LAPSED TO FUNDS	1,669					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0242 Uniform State Laws - Commission on

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	7,160		9,600		9,800		10,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,160		9,600		9,800		10,000	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The Commission is responsible for examining subjects on which uniformity of legislation among the states is desirable through its participation in the National Conference of Commissioners on Uniform State Laws and for advising the Legislature in its review of uniform or model legislation. The increase in the Commission's budget is required to fund the increase in annual dues to the National Conference.

LEGISLATURE
COMMISSION ON UNIFORM STATE LAWS

UNIFORM STATE LAWS - COMMISSION ON

APPROPS : 010521

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	9,400	9,600	9,800	10,000	9,700	9,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	9,400	9,600	9,800	10,000	9,700	9,700
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	9,400	9,600	9,800	10,000	9,700	9,700
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,400	9,600	9,800	10,000	9,700	9,700
SOURCE:	GENERAL FUND	9,400	9,600	9,800	10,000	9,700	9,700
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,400	9,600	9,800	10,000	9,700	9,700
AVAILABLE:	APPROPRIATION-ALLOCATION	9,400	9,600	9,800	10,000	9,700	9,700
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	9,400	9,600	9,800	10,000	9,700	9,700
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,400	9,600	9,800	10,000	9,700	9,700
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	7,160	9,600	9,800	10,000	9,700	9,700
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,160	9,600	9,800	10,000	9,700	9,700
BALANCES:	- LAPSED TO FUNDS	2,240					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90
UNIT : 460INDEPENDENT AGENCIES - REGULATORY
MAINE HEALTH CARE FINANCE COMMISSION

PROGRAM : 0517

HEALTH CARE FINANCE COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	159,237	741,415	166,678	985,543	184,795	1,018,440	190,259	1,090,853
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS - ENCUMBERED	900				27,298				
TOTAL EXPENDITURES -ALL ACTIVITIES \$		900,652		1,179,519		1,203,235		1,281,112	

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

The Maine Health Care Finance Commission is an independent executive agency that was created during 1983 to design and administer a hospital payment system. Its purposes are to (1) limit future increases in the cost of hospital care, (2) promote greater equity among those who pay hospitals and (3) assure that the essential financial requirements of every Maine hospital are met. The Commission also manages Maine's hospital discharge data system and administers the Management Support Fund.

The early results of the Commission's work are most promising. Hospitals' charges have been reduced from \$764 million during FY 1984, the year before they were regulated, to \$745 million during FY 1986. More importantly, the rate of increase in the income hospitals derive from their patient care services has been slowed considerably. Their income increased from \$588 million during FY 1984 to \$643 million during FY 1986, an average annual increase of but 4.6%. The "differentials" or discounts enjoyed by the Medicaid program and Blue Cross and Blue Shield of Maine have been reduced from 25% and 16% to 9% and 4%. These reductions have enabled the Commission to reduce hospitals' charges and the obligations of those insurers and employers who were adversely affected by "cost-shifting". The resulting change in the relationship between Blue Cross and other purchasers of hospital services has helped to stimulate productive competition within the health care market. The revenue limits established by the Commission include allowances for charity care and bad debts totalling more than \$35 million, thus assuring that hospital services continue to be accessible to the medically indigent. The implementation of this payment system has also brought needed protection to a number of our hospitals that would otherwise have been damaged by the recent changes in the way the Federal government pays for the services they provide to Medicare beneficiaries. This protection will assume added importance as the freeze on Medicare payments continues.

The Commission derives its support from an appropriation from the General Fund and assessments paid by hospitals. The amounts paid by hospitals are included in the Commission's determination of their financial requirements and revenue limits. Thus, the cost of this effort is borne by the consumers that benefit from it. As a result of difficulties encountered in the recruitment of key personnel, the Commission will spend approximately \$47,000 less than its approved budget for FY 1987. The amount it has requested authorization to expend during FY 1988 is \$52,000 or 4.4% greater than its budget for FY 1987. The increase in employer retirement costs accounts for the majority of that increase. Two additional clerical positions (Senior Legal Secretary, Clerk Stenographer II) would be created during FY 1988. Their creation would add approximately \$17,550 to FY 1988 expenses and approximately \$36,820 to FY 1989 expenses. Two additional professional positions (Health Care Financial Analyst, Planning/Research Associate II) would be created during FY 1989, at a cost of approximately \$26,000. The creation of the clerical positions is necessary to accommodate the Commission's current workload. The two additional professional positions are essential to the Commission's ability to evaluate the impact of its work and refine the payment system to better meet the needs of consumers and hospitals alike.

MAINE HEALTH CARE FINANCE COMMISSION
MAINE HEALTH CARE FINANCE COMMISSION

HEALTH CARE FINANCE COMMISSION

APPROPS : 013861 043861

		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	242,140	260,520	260,790	270,610	260,790	270,610
	-CAPITAL EXPEND	12,000	8,000	8,000	8,000	8,000	8,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,024,397	1,152,221	1,203,235	1,281,112	1,224,717	1,328,087
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	864,351	985,543	1,018,440	1,090,853	1,031,150	1,121,184
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS*						
	TOTAL APPROP-ALLOC **	1,024,397	1,152,221	1,203,235	1,281,112	1,224,717	1,328,087
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,024,397	1,152,221	1,203,235	1,281,112	1,224,717	1,328,087
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	806,493	985,543	1,044,675	1,107,355	1,072,640	1,137,686
	BAL BRT FWD -UNENCUMBERED	38,144	161,195	161,195	161,195	161,195	202,685
	- ENCUMBERED	85,233	27,298				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-864,351	-985,543	-1,044,675	-1,107,355	-1,031,150	-1,121,184
	TOTAL RESOURCES **	1,089,916	1,340,714	1,364,430	1,442,307	1,427,402	1,547,274
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,089,916	1,340,714	1,364,430	1,442,307	1,427,402	1,547,274
EXPENDITURES:							
	-PERSONAL SERVICES	689,376	883,701	934,445	1,002,502	955,927	1,049,477
	-ALL OTHER	189,640	287,063	260,790	270,610	260,790	270,610
	-CAPITAL EXPEND	21,636	8,755	8,000	8,000	8,000	8,000
	TOTAL EXPENDITURES **	900,652	1,179,519	1,203,235	1,281,112	1,224,717	1,328,087
BALANCES:							
	- LAPSED TO FUNDS	804					
	- CARRIED FORWARD	188,460	161,195	161,195	161,195	202,685	219,187
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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188A BUREAU OF ADMINISTRATION (MARINE RESOURCES)

PROGRAM : 0258 ADMINISTRATION - MARINE RESOURCES

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	397,385		427,218		449,306		455,297	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		397,385		427,218		449,306		455,297	

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

The purpose of this program is to administer the Department of Marine Resources under legislative authorization MRSA, Title 12, Chapters 401 to 409.

The Bureau of Administration, established through the authority vested in the Commissioner of Marine Resources, is composed of four sections in addition to the Commissioner and Deputy Commissioner. The Accounting and personnel Section provides services for all divisions of the Department in finance, personnel and equipment; the Coordination Staff oversees the administration of federal and other revenue contracts and projects; liaison with the New England Fishery Management Council is provided by Bureau personnel as well as administration of public hearings in accordance with APA procedures; and the Department's relationship to the Atlantic States Marine Fisheries Commission is administered by this Bureau.

The Bureau of Administration's program consists of carrying out directives of the Commissioner of Marine Resources in performing his statutory responsibilities, complying with all State and Federal laws and regulations concerning administrative matters. The Bureau provides data needed for departmental decisions, represents the Commissioner in matters concerning administration, assists in preparing short and long-range plans, and provides assistance during State and Federal audits.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF ADMINISTRATION (MARINE RES)

ADMINISTRATION - MARINE RESOURCES

APPROPS : 011401

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	316,974	316,216	332,256	338,247	323,501	336,341
	-ALL OTHER	104,600	109,100	114,550	114,550	106,010	106,634
	-CAPITAL EXPEND		1,902	2,500	2,500	2,500	2,500
	-UNALLOCATED						
	TOTAL *	421,574	427,218	449,306	455,297	432,011	445,475
ALL FUNDS							
	-PERSONAL SERVICES	316,974	316,216	332,256	338,247	323,501	336,341
	-ALL OTHER	104,600	109,100	114,550	114,550	106,010	106,634
	-CAPITAL EXPEND		1,902	2,500	2,500	2,500	2,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	421,574	427,218	449,306	455,297	432,011	445,475
SOURCE:	GENERAL FUND	421,574	427,218	449,306	455,297	432,011	445,475
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	421,574	427,218	449,306	455,297	432,011	445,475
AVAILABLE:	APPROPRIATION-ALLOCATION	421,574	427,218	449,306	455,297	432,011	445,475
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	-4					
	- ENCUMBERED	1,309					
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	422,879	427,218	449,306	455,297	432,011	445,475
	NOT AVAILABLE						
	TOTAL AVAILABLE **	422,879	427,218	449,306	455,297	432,011	445,475
EXPENDITURES:	-PERSONAL SERVICES	292,561	316,216	332,256	338,247	323,501	336,341
	-ALL OTHER	104,824	109,100	114,550	114,550	106,010	106,634
	-CAPITAL EXPEND		1,902	2,500	2,500	2,500	2,500
	TOTAL EXPENDITURES **	397,385	427,218	449,306	455,297	432,011	445,475
BALANCES:	- LAPSED TO FUNDS	25,494					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	11.0	11.0	11.0	11.0	11.0	11.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	11.0	11.0	11.0	11.0	11.0	11.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	11.0	11.0	11.0	11.0	11.0	11.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 1880 BUREAU OF MARINE DEVELOPMENT

PROGRAM 0043 MARINE DEVELOPMENT - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	1,063,303		1,238,053		1,311,047		1,325,595	
LOBSTER FUND	100								
	200		82,820		145,640		165,726		165,726
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,146,123		1,383,693		1,476,773		1,491,321	

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

The purpose of this program is to develop marine and estuarine resources; to promote and develop the Maine coastal fishing industry, to advise local, state and federal agencies concerned with development or activities in coastal waters. This Bureau is made up of five divisions: Marketing, Industry Services, Fisheries Technology, Economic Development, and Anadromous Fisheries Development.

Division of Marketing: The primary purpose is to assist Maine's commercial fishing industry in the marketing of its seafood and other marine-related products, stimulating the consumer interest in, and consumer consumption of, such products--both domestically and abroad. Programs include market data and product development, audio-visual, information and education, leads, trade shows, special events and a variety of special supportive activities. The division is responsible for implementation of the "Fresh is Best" groundfish market strategy in local and distant market demonstration areas.

Division of Industry Services: Established to consolidate Department functions that are industry and resource orientated but do not emphasize research. Activities include the practical application of research findings, inter-agency coordination, shellfish sanitation, marine resource management and development, and educational activities. Aquaculture, shellfish management, quality control, inspection, school programs, statistical programs management plan input and wetlands and waste discharge permit review are some of the most important activities underway.

Division of Fisheries Technology: Formerly the Marine Extension Service, this program has worked with and provided information to the industry since 1966 on such subjects as the latest developments in management; harvesting and processing of fisheries resources, technical assistance; and the development and demonstration of modern methods and equipment to improve utilization of fishery resources.

Division of Economic Development: Initially staffed in December, 1979, this new Division was created to design a groundfish industry revitalization program. This program is a direct response to the Governor's emphasis on natural resource development, the voters' authorization of a bond issue to finance fish pier development, and the earlier enactment of the 200 mile limit. The revitalization program now concentrates on the groundfishery because this segment of the fishing industry has the greatest potential for contributing increased growth to the Maine economy. Growth is expected in the form of increased activity in harvesting, processing and related marine activities. The industry growth strategy involves organizational development of the component parts of the groundfishery in a way which provides the industry with more direct and profitable access to new markets. The strategy also stresses careful quality control and source identification for fresh Maine groundfish.

Division of Anadromous Fisheries: Upgraded from section to division in response to increasing responsibility for development of anadromous fish passage responsibilities generated by increasing hydropower development; also responsible for research and development for anadromous fish (except salmon) in general.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE DEVELOPMENT

MARINE DEVELOPMENT - BUREAU OF

APPROPS : 011402 041405 041409

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	927,978	922,624	945,597	960,145	922,543	953,311
	-ALL OTHER	261,004	268,504	325,450	325,450	267,897	268,061
	-CAPITAL EXPEND	22,315	32,954	40,000	40,000	22,181	22,181
	-UNALLOCATED						
	TOTAL *	1,211,297	1,224,082	1,311,047	1,325,595	1,212,621	1,243,553
ALL FUNDS							
	-PERSONAL SERVICES	927,978	922,624	945,597	960,145	922,543	953,311
	-ALL OTHER	461,589	434,104	491,176	491,176	433,623	433,787
	-CAPITAL EXPEND	22,315	32,954	40,000	40,000	22,181	22,181
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,411,882	1,389,682	1,476,773	1,491,321	1,378,347	1,409,279
SOURCE:	GENERAL FUND	1,211,297	1,224,082	1,311,047	1,325,595	1,212,621	1,243,553
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND					/	
	OTHER SPECIAL REVENUE FUND	200,585	165,600	165,726	165,726	165,726	165,726
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,411,882	1,389,682	1,476,773	1,491,321	1,378,347	1,409,279
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,411,882	1,389,682	1,476,773	1,491,321	1,378,347	1,409,279
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	73,464	85,000	165,726	165,726	165,726	165,726
	BAL BRT FWD -UNENCUMBERED	118,693	52,990	10,206	10,206	10,206	10,206
	- ENCUMBERED	16,692	31,827				
	TRANSFERS - IN						
	- OUT	-40,000					
	LESS: OWN \$ INCL IN ALLOC	-200,585	-165,600	-165,726	-165,726	-165,726	-165,726
	TOTAL RESOURCES **	1,380,146	1,393,899	1,486,979	1,501,527	1,388,553	1,419,485
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,380,146	1,393,899	1,486,979	1,501,527	1,388,553	1,419,485
EXPENDITURES:							
	-PERSONAL SERVICES	779,666	922,624	945,597	960,145	922,543	953,311
	-ALL OTHER	344,276	428,115	491,176	491,176	433,623	433,787
	-CAPITAL EXPEND	22,181	32,954	40,000	40,000	22,181	22,181
	TOTAL EXPENDITURES **	1,146,123	1,383,693	1,476,773	1,491,321	1,378,347	1,409,279
BALANCES:							
	- LAPSED TO FUNDS	149,206					
	- CARRIED FORWARD	84,817	10,206	10,206	10,206	10,206	10,206
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	29.0	29.0	29.0	29.0	29.0	29.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY:	GENERAL FUND	29.0	29.0	29.0	29.0	29.5	29.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	29.0	29.0	29.0	29.0	29.5	29.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 188P BUREAU OF MARINE PATROL

PROGRAM : 0029 MARINE PATROL - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	2,063,018		2,276,320		2,368,589		2,392,846	
WATERCRAFT FUND	100		64,907		216,072		214,973		214,973
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,127,925		2,492,392		2,583,562		2,607,819	

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

The purpose of this program is to protect, manage and conserve the renewable marine resources of the State through enforcement of laws, rules and regulations pertaining to or authorized by MRSA Title 12, Chapters 401-417. Personnel work closely with our research staff, statisticians, marketing personnel and other public agencies both within and outside the State of Maine. Survey work, industry liaison, rivers and harbors studies, search and rescue operations, public information services and winter checks of closed coastal properties are also a part of their routine duties.

Some of the new areas of responsibility acquired by the Bureau in recent years in varying degrees of involvement include, under Federal laws, the Bluefin Tuna Act, Marine Mammals Protection Act, Endangered Species Act, Extended Fisheries Jurisdiction Management and Conservation Act (200 mile limit), cooperation with the Federal Drug Enforcement Agency, and work with U.S. Customs Agency, U.S. Secret Service, the F.B.I. Alcohol, Tobacco and Firearms Agency, Immigration and Naturalization Service, U.S. Coast Guard, National Marine Fisheries Service, and the Food and Drug Administration. Under State law, other enforcement responsibilities include criminal law activities, Boating Registration and Safety laws, Search and Rescue, environmental laws such as the Wetlands Control Act, Litter Laws, Land Use Regulations, and the Pesticide Control Act. Also included in the Bureau of Marine Patrol responsibility is the Tri-State Shrimp Regulation promulgated by Maine, New Hampshire and Massachusetts under the authority of the Atlantic States Marine Fisheries Commission. Traditionally, the Department of Marine Resources' law enforcement officers have worked cooperatively with all other State, County and Municipal law enforcement agencies and, having authority to enforce all State laws, have been called upon often to enforce the law on offshore islands and in other smaller municipalities along the coast of Maine that do not have the benefit of organized law enforcement capability.

The Bureau is divided into three divisions. Three Field divisions are assigned to cover the coast. A Cessna 180 seaplane and a fleet of patrol vehicles is provided.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE PATROL

MARINE PATROL - BUREAU OF

APPROPS : 011404 041408

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,586,930	1,642,559	1,744,189	1,768,446	1,700,041	1,777,166
	-ALL OTHER	343,570	362,510	424,400	424,400	350,800	352,886
	-CAPITAL EXPEND	234,210	185,484	200,000	200,000	95,360	97,750
	-UNALLOCATED						
	TOTAL *	2,164,710	2,190,553	2,368,589	2,392,846	2,146,201	2,227,802
ALL FUNDS							
	-PERSONAL SERVICES	1,720,882	1,777,829	1,875,228	1,899,485	1,840,180	1,920,212
	-ALL OTHER	413,858	432,812	468,334	468,334	394,734	396,820
	-CAPITAL EXPEND	244,710	195,984	240,000	240,000	123,803	125,743
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,379,450	2,406,625	2,583,562	2,607,819	2,358,717	2,442,775
SOURCE:	GENERAL FUND	2,164,710	2,190,553	2,368,589	2,392,846	2,146,201	2,227,802
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	214,740	216,072	214,973	214,973	212,516	214,973
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	2,379,450	2,406,625	2,583,562	2,607,819	2,358,717	2,442,775
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,379,450	2,406,625	2,583,562	2,607,819	2,358,717	2,442,775
	DEDICATED REVENUE-FEDERAL						
	-NON-FED		20,000				
	BAL BRT FWD, -UNENCUMBERED	145,283	182,380	131,820	131,820	131,820	131,820
	- ENCUMBERED	13,676	85,778				
	TRANSFERS - IN	120,032	145,500	214,973	214,973	212,516	214,973
	- OUT	-18,172					
	LESS: OWN \$ INCL IN ALLOC	-214,740	-216,072	-214,973	-214,973	-212,516	-214,973
	TOTAL RESOURCES **	2,425,529	2,624,211	2,715,382	2,739,639	2,490,537	2,574,595
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,425,529	2,624,211	2,715,382	2,739,639	2,490,537	2,574,595
EXPENDITURES:							
	-PERSONAL SERVICES	1,603,328	1,777,829	1,875,228	1,899,485	1,840,180	1,920,212
	-ALL OTHER	340,891	462,723	468,334	468,334	394,734	396,820
	-CAPITAL EXPEND	183,706	251,840	240,000	240,000	123,803	125,743
	TOTAL EXPENDITURES **	2,127,925	2,492,392	2,583,562	2,607,819	2,358,717	2,442,775
BALANCES:							
	- LAPSED TO FUNDS	29,434	-1				
	- CARRIED FORWARD	268,170	131,820	131,820	131,820	131,820	131,820
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	48.0	49.0	49.0	49.0	49.0	49.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY:	GENERAL FUND	48.0	49.0	49.0	49.0	49.5	49.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	2.0	2.0	4.0	4.0	4.0	4.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	50.0	51.0	53.0	53.0	53.5	53.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 13 DEPARTMENT OF MARINE RESOURCES
UNIT : 1885 BUREAU OF MARINE SCIENCES

PROGRAM : 0027 MARINE SCIENCES - BUREAU OF

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,452,907	668,851	1,742,064	2,337,982	1,796,589	2,207,463	1,815,247	2,214,010
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,121,758		4,080,046		4,004,052		4,029,257	

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

This program is established to provide a scientific basis for the management and national use of the marine and estuarine resources of the State of Maine. The primary responsibilities of the Bureau are to conduct and sponsor scientific research, conduct environmental and public health monitoring activities, provide pathological services, gather statistical data, develop information for use in management programs and to provide information and technical services to the public and agencies of state, federal and local governments. The Bureau also provides for maintenance of facilities and equipment. The Bigelow Laboratory for Ocean Sciences, a division of the Northeastern Research Foundation, Inc., occupies a portion of our complex.

To provide the above programs, the Bureau is organized into three divisions: Administrative and Support Services, Resource Services, Population Ecology. The majority of our personnel in this Bureau are headquartered at our laboratory in Boothbay Harbor.

The financial request represents general funds, federal funds, and special revenue funds. General funds include appropriate federal-state matching funds. Federal funds are derived from Public Law 88-309 (Commercial Fisheries Research and Development) Public Law 89-304 (Anadromous Fish Act), Public Law 89-688 (Sea Grant Act) and several 100% federal grants for specific purposes from the CZM, CEIP and National Marine Fisheries Service. Special revenues come from the gas tax revenue allocated to the Department and shellfish license revenue. The Marine Worm Fund revenues are from worm dealer and diggers licenses.

DEPARTMENT OF MARINE RESOURCES
BUREAU OF MARINE SCIENCES

MARINE SCIENCES - BUREAU OF

APPROPS : 011403 031401 031402 031403 031404 041401 041402 041403 041404 041406 041407

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,009,401	1,080,464	1,143,089	1,161,747	1,085,283	1,123,376
	-ALL OTHER	449,298	557,197	558,500	558,500	524,452	524,668
	-CAPITAL EXPEND	30,600	70,865	95,000	95,000	31,314	31,314
	-UNALLOCATED						
	TOTAL *	1,489,299	1,708,526	1,796,589	1,815,247	1,641,049	1,679,358
ALL FUNDS							
	-PERSONAL SERVICES	2,436,787	2,614,141	2,700,676	2,725,734	2,622,962	2,694,314
	-ALL OTHER	836,178	956,587	898,376	898,523	859,312	857,740
	-CAPITAL EXPEND	313,868	377,133	405,000	405,000	341,314	341,314
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,586,833	3,947,861	4,004,052	4,029,257	3,823,588	3,893,368
SOURCE: GENERAL FUND		1,489,299	1,708,526	1,796,589	1,815,247	1,641,049	1,679,358
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		566,620	591,186	560,866	567,413	555,866	567,413
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,586,833	3,947,861	4,004,052	4,029,257	3,823,588	3,893,368
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,586,833	3,947,861	4,004,052	4,029,257	3,823,588	3,893,368
	DEDICATED REVENUE-FEDERAL	714,767	1,648,149	1,646,597	1,646,597	1,646,597	1,646,597
	-NON-FED	282,568	533,918	561,266	567,413	561,266	567,413
	BAL BRT FWD -UNENCUMBERED	260,213	544,099	486,831	487,231	486,831	512,155
	- ENCUMBERED	67,733	132,185				
	TRANSFERS - IN	123,860					
	- OUT	-109,860					
	LESS: OWN \$ INCL IN ALLOC	-2,097,534	-2,239,335	-2,207,463	-2,214,010	-2,182,539	-2,214,010
	TOTAL RESOURCES **	2,828,580	4,566,877	4,491,283	4,516,488	4,335,743	4,405,523
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,828,580	4,566,877	4,491,283	4,516,488	4,335,743	4,405,523
EXPENDITURES:							
	-PERSONAL SERVICES	1,481,819	2,614,141	2,700,676	2,725,734	2,622,962	2,694,314
	-ALL OTHER	571,930	1,005,375	898,376	898,523	859,312	857,740
	-CAPITAL EXPEND	68,009	460,530	405,000	405,000	341,314	341,314
	TOTAL EXPENDITURES **	2,121,758	4,080,046	4,004,052	4,029,257	3,823,588	3,893,368
BALANCES:							
	- LAPSED TO FUNDS	30,538					
	- CARRIED FORWARD	676,284	486,831	487,231	487,231	512,155	512,155
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	30.0	33.0	33.0	33.0	33.0	33.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		30.0	33.0	33.0	33.0	33.0	33.0
FEDERAL EXPENDITURE FUND		51.0	53.0	60.0	60.0	43.0	43.0
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD		12.0	12.0	9.0	9.0	10.5	10.5
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	93.0	98.0	102.0	102.0	86.5	86.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 75 Maine Maritime Academy
UNIT : 370 Maine Maritime Academy

PROGRAM : 0035 Maritime Academy - Operations

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Educational and General	100	3,645,870	3,266,675	4,028,105	3,246,895	4,148,948	3,365,802	4,273,417	3,597,273
	200								
	300								
	400								
	500								
	600								
Auxiliary Enterprises	700		1,643,390		1,705,000		1,765,250		1,829,760
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,555,935		8,980,000		9,280,000		9,700,450	

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

Maine Maritime Academy is chartered by statute as an agency of the State of Maine to instruct students in the art of ship navigation, propulsion, radio communication, operation, construction and design. The Board of Trustees is responsible for the governance of the Academy. The program is subject to review by the Federal Government by application of regulations of the U.S. Maritime Administration. Students graduate with Bachelor of Science Degrees and, on compliance of Coast Guard licensing examinations, receive licenses as 3rd Mates or Engineers in the Merchant Marine. Qualified students also receive commissions as Ensign in the U.S. Naval Reserve. The student body as of opening classes on September 3, 1986 comprised 493 students of whom 296 were from the State of Maine, 180 from other states and territories and 17 foreign students. There are 16 women enrolled as midshipmen. The senior class which graduated April 13, 1986 comprised 138, of whom 100 were in-state students. There was one female graduate. In the summer of 1985 the Academy began operations of a graduate school offering a Masters Degree in Maritime Management. Students currently enrolled in this program total 37.

The Academy currently receives \$100,000 annually as direct budget support from the U.S. Maritime Administration. Although the training ship is the Property of the federal government, the manning and routine maintenance of the ship are the responsibility of the Academy and contribute heavily to the relatively high cost of the education and general budget. In recent action, MARAD has attempted to eliminate these two support items from the federal budget. At this time, the House of Representatives has restored partial funding. However, it would appear likely that this is only a temporary measure, with all federal support from MARAD eliminated within two to four years. The balance of "other funds" in the Educational and General category, less the federal contribution, is derived principally from student fees. Students pay the costs of auxiliary enterprises through housing and subsistence fees. State funds are not applied to the costs of housing and feeding students, or for the operation and debt services of buildings providing these services.

The Academy Part I budget request for general fund support in 1987-1988 and 1988-1989 is presented in compliance with the executive budget directive with a 3% increase in each year. The above figures do not provide merit or step increases to Academy employees or for expanded educational programs. These and other needs will be requested in the Part II budget.

Cost of living increases to Academy employees are to be included with future requests to the Legislature for salary adjustments for state, University of Maine, and Judicial Department employees in proportion to increases for these other categories.

MAINE MARITIME ACADEMY
MAINE MARITIME ACADEMY

MARITIME ACADEMY - OPERATIONS

APPROPS : 012831

		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 FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0164 Administration - MH & MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,567,506		2,326,202		2,358,283		2,413,611	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,567,506		2,326,202		2,358,283		2,413,611	

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

Program Purpose

The Departmental Operations account for the Department of Mental Health & Mental Retardation provides funding for the general administration, planning and management of mental health, mental retardation and children's services as required by Title 34B, MRSA.

Program Elements

The primary responsibilities of the Department are to develop, operate and provide a broad spectrum of facilities, programs, direct services and advocacy services for persons under its jurisdiction. The Department is responsible for the management and coordination of research and planning, grounds, buildings, over 2,200 employees and approximately 1,000 residents of institutional programs. The Department also provides financial and program support for a large number of private-non profit agencies serving the needs of mentally handicapped individuals and their families. All departmental programs are directed by the Bureau Directors of Mental Health, Mental Retardation and Children with Special Needs who have the primary responsibilities for the operation of the various institutional and community programs. Administration of the Mental Health portion of the Alcohol, Drug Abuse and Mental Health Block Grant is shared by the Bureau of Mental Health and the Bureau of Children with Special Needs. The Social Services Block Grant is jointly administered by the Bureau of Mental Health and the Bureau of Mental Retardation.

The department also maintains a central personnel office that is responsible for the administration of all personnel laws, rules and regulations. Also, it's Division of Administrative Services is responsible for fiscal management, Reimbursement, Accounting, Audit, food and fuel services as well as overall administrative management of the department. Data processing services are also centrally coordinated for all institutions and regional offices.

Estimated expenditures for FY 87 are projected to be significantly higher than FY 86 due in large part to a transfer of fifteen employees involved primarily in administrative matters from other departmental accounts.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

ADMINISTRATION - MH&MR

APPROPS : 013401

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,298,565	1,761,794	1,871,843	1,904,524	1,953,456	1,959,906
	-ALL OTHER	444,763	458,952	482,818	494,680	460,245	463,562
	-CAPITAL EXPEND	12,608	4,602	3,622	14,407	3,622	14,407
	-UNALLOCATED						
	TOTAL *	1,755,936	2,225,348	2,358,283	2,413,611	2,417,323	2,437,875
ALL FUNDS							
	-PERSONAL SERVICES	1,298,565	1,761,794	1,871,843	1,904,524	1,953,456	1,959,906
	-ALL OTHER	444,763	458,952	482,818	494,680	460,245	463,562
	-CAPITAL EXPEND	12,608	4,602	3,622	14,407	3,622	14,407
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,755,936	2,225,348	2,358,283	2,413,611	2,417,323	2,437,875
SOURCE:	GENERAL FUND	1,755,936	2,225,348	2,358,283	2,413,611	2,417,323	2,437,875
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,755,936	2,225,348	2,358,283	2,413,611	2,417,323	2,437,875
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,755,936	2,225,348	2,358,283	2,413,611	2,417,323	2,437,875
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	6,219	100,854				
	TRANSFERS - IN						
	- OUT	-85,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,677,155	2,326,202	2,358,283	2,413,611	2,417,323	2,437,875
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,677,155	2,326,202	2,358,283	2,413,611	2,417,323	2,437,875
EXPENDITURES:							
	-PERSONAL SERVICES	1,205,903	1,761,794	1,871,843	1,904,524	1,953,456	1,959,906
	-ALL OTHER	350,806	558,095	482,818	494,680	460,245	463,562
	-CAPITAL EXPEND	10,797	6,313	3,622	14,407	3,622	14,407
	TOTAL EXPENDITURES **	1,567,506	2,326,202	2,358,283	2,413,611	2,417,323	2,437,875
BALANCES:							
	- LAPSED TO FUNDS	8,795					
	- CARRIED FORWARD	100,854					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	44.0	59.0	59.0	59.0	59.0	59.0
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0		
SUMMARY:	GENERAL FUND	46.0	61.0	61.0	61.0	59.0	59.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	46.0	61.0	61.0	61.0	59.0	59.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0434 Food for Institutions - MH & MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
MH & MR - Food	100	1,270,839		1,186,890		1,376,512		1,431,572	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,270,839		1,186,890		1,376,512		1,431,572	

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

The centralized food account allows the Department to provide sound, nutritionally appropriate diets for residents through centralized purchasing, menu planning, seasonal buying and purchasing in quantity. The major goal of the Departmental food service program is to provide adequate nutrition for institutional residents at a minimum cost. This commitment is a major factor in the rehabilitation and treatment of clients. Compliance with nutritional standards promulgated by Federal/State agencies is mandatory for accreditation, certification and reimbursement. During fiscal year 1986, \$32,125 was generated in revenue to the general fund through participation in the school nutrition program. This particular program reimburses the State for the cost of providing meals to individuals within our facilities that are under the age of 21.

During FY 86, transfers were made from our fuel account to supplement our basic food appropriations due primarily to larger than anticipated price increases. Fuel savings were realized because of a large drop in prices and comparable savings are expected this year. Similar transfers will likely be needed during the current fiscal year. The following are the actual annual expenditures since FY 83 as well as the projected expenditures for FY 87:

<u>1982 - 83</u>	<u>1983 - 84</u>	<u>1984 - 85</u>	<u>1985 - 86</u>	<u>1986 - 87</u>
\$1,072,287	\$1,071,374	\$1,161,877	\$1,270,839	\$1,323,890

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

FOOD FOR INSTITUTIONS - MH&MR

APPROPS : 013403 033403

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
SOURCE:	GENERAL FUND	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
AVAILABLE:	APPROPRIATION-ALLOCATION	1,204,990	1,186,490	1,376,512	1,431,572	1,372,354	1,427,248
	DEDICATED REVENUE-FEDERAL	-7,465					
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,850	2,647	2,779	2,779	2,779	2,779
	- ENCUMBERED	5,000	530				
	TRANSFERS - IN	68,731					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,274,106	1,189,667	1,379,291	1,434,351	1,375,133	1,430,027
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,274,106	1,189,667	1,379,291	1,434,351	1,375,133	1,430,027
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,270,839	1,186,890	1,376,512	1,431,572	1,372,354	1,427,248
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,270,839	1,186,890	1,376,512	1,431,572	1,372,354	1,427,248
BALANCES:	- LAPSED TO FUNDS	-42	-2				
	- CARRIED FORWARD	3,309	2,779	2,779	2,779	2,779	2,779
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0435 Fuel for Institutions - MH & MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
MH & MR - Fuel	100	666,544		785,480		721,992		750,872	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		666,544		785,480		721,992		750,872	

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

Fuel budgets for the Department's institutions were integrated several years ago and are now operated in a centralized account, thereby eliminating the possibility of inter-institutional transfers caused by budgetary deficiencies. Fuel costs can be monitored for each institution and any deficiencies due to price or usage increases can be resolved before crisis situations arise. The Department currently purchases approximately 27,500 barrels of No. 6 fuel and 90,000 gallons of No. 2 fuel annually. The following illustrates the trend over the past several years in our consumption levels:

	<u>1977/- 78</u>	<u>1978 - 79</u>	<u>1979 - 80</u>	<u>1980 - 81¹</u>	<u>1981 - 82</u>	<u>1982 - 83</u>	<u>1983 - 84²</u>	<u>1984 - 85</u>	<u>1985 - 86</u>
Degree Days	7,738	7,879	7,509	7,345	7,732	6,308	6,786	6,645	6,566
No. 2 Fuel	233,116	231,335	207,747	116,603	128,309	124,851	103,956	87,178	91,725
No. 6 Fuel ³	87,969	88,067	70,735	47,301	47,067	45,502	28,094	27,838	27,483
Cost	\$1,214,534	\$1,300,604	\$1,950,093	\$1,526,557	\$1,624,899	\$1,380,104	\$923,078	\$893,396	\$666,544

¹Since FY 81, amounts do not include any expenditures for Correctional facilities.

²Since FY 84, amounts do not include AMHI since the Bureau of Public Improvements now handles the fuel responsibilities for that complex.

³Amounts shown for No. 6 fuel are in barrels and in order to be comparable with the figures shown as No. 2 fuel, the amounts should be converted to gallons. There are approximately 41 gallons per barrel.

As can be seen from the information provided above, degree days have, except for the last few years, been fairly steady over the past several years. Consumption, however, has been drastically reduced. Information is available which clearly shows that through departmental efforts in conjunction with the Bureau of Public Improvements, we have achieved substantial savings in consumption levels. Unfortunately, the cost per gallon of fuel (except for the past year) has increased at such a dramatic pace that the reduced consumption has been somewhat offset by the increased cost of fuel.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

FUEL FOR INSTITUTIONS - MH&MR

APPROPS : 013404

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	730,547	831,302	721,992	750,872	619,886	619,886
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	730,547	831,302	721,992	750,872	619,886	619,886
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	730,547	831,302	721,992	750,872	619,886	619,886
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	730,547	831,302	721,992	750,872	619,886	619,886
SOURCE:	GENERAL FUND	730,547	831,302	721,992	750,872	619,886	619,886
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	730,547	831,302	721,992	750,872	619,886	619,886
AVAILABLE:	APPROPRIATION-ALLOCATION	730,547	831,302	721,992	750,872	619,886	619,886
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-61,822					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	668,725	831,302	721,992	750,872	619,886	619,886
	NOT AVAILABLE						
	TOTAL AVAILABLE **	668,725	831,302	721,992	750,872	619,886	619,886
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	666,544	785,480	721,992	750,872	619,886	619,886
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	666,544	785,480	721,992	750,872	619,886	619,886
BALANCES:	- LAPSED TO FUNDS	2,181	45,822				
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
 UNIT : 191 Department of Mental Health and Mental Retardation

PROGRAM : 0436 Unemployment Compensation - MH & MR

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000								
MH & MR - Unemployment Comp.	100	55,665		91,379		91,379		91,379	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		55,665		91,379		91,379		91,379	

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

Unemployment compensation budgets for the entire department have, for many years, been integrated into one centralized account. The department is assessed the total cost of unemployment benefits for its six institutions, community mental health, children's services and mental retardation staff, as well as central administrative employees. Annualized costs are expected to remain level over the next few years.

As of November, 1986, the department had 20 people receiving unemployment compensation. While this number fluctuates somewhat, it does generally represent the number of cases outstanding at any particular time.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

UNEMPLOYMENT COMPENSATION - MH&MR

APPROPS : 013405

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	87,027	91,379	91,379	91,379	91,379	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	87,027	91,379	91,379	91,379	91,379	91,379
ALL FUNDS							
	-PERSONAL SERVICES	87,027	91,379	91,379	91,379	91,379	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	87,027	91,379	91,379	91,379	91,379	91,379
SOURCE:	GENERAL FUND	87,027	91,379	91,379	91,379	91,379	91,379
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	87,027	91,379	91,379	91,379	91,379	91,379
AVAILABLE:	APPROPRIATION-ALLOCATION	87,027	91,379	91,379	91,379	91,379	91,379
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	87,027	91,379	91,379	91,379	91,379	91,379
	NOT AVAILABLE						
	TOTAL AVAILABLE **	87,027	91,379	91,379	91,379	91,379	91,379
EXPENDITURES:	-PERSONAL SERVICES	55,665	91,379	91,379	91,379	91,379	91,379
	-ALL OTHER						
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	55,665	91,379	91,379	91,379	91,379	91,379
BALANCES:	- LAPSED TO FUNDS	31,362					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

FORM : P
PART : IPROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 199 Aroostook Residential Center

PROGRAM : 0118 Aroostook Residential Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	69,532		75,473		77,079.		79,405.	
Resident/Staff Education	100	77,016.		76,885.		83,008.		85,512.	
Plant/Ground Maintenance	200	20,741		21,967.		23,715.		24,432.	
Utilities	300	15,826.		16,475.		17,790.		18,325.	
Motor Vehicles	400	7,400.		10,984.		11,858.		12,216.	
Support Services	500	42,555.		43,934.		47,433.		48,865.	
Other Patient Care	600	64,036.		65,901.		71,150.		73,296.	
Direct Care	700	232,806.		241,639.		260,880.		268,750.	
Equipment	800	18,059.	1,459	14,000.		5,100.		6,500.	
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		549,430		567,258		598,013		617,301	

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

1. To provide twenty-four hour behavior stabilization residential services to mentally retarded children and adults from Aroostook County. This is necessary due to the unavailability of programs in many of the rural areas of Northern Maine.
2. To provide emergency and vacation respite care services to families of mentally retarded individuals in Aroostook County.
3. To provide residential services to individuals based upon mental retardation program needs of the individual.
4. To provide residential services and training to adults that are either from Pineland or the community and are in need of independent living skills training prior to their placement in the community.
5. To provide semi-independent residential services and training to adults that may lead them to independent living in the community.

RESIDENTIAL PROGRAMMING:

Residential Programming as an intermediate care facility for the mentally retarded, includes such aspects of group living as development of daily living skills, basic household cleanliness, personal hygiene, individual and group social and recreational skills, community socialization (to help the adult client learn to live in the mainstream of society) and basic adjustment to a more advanced stage of independent living. A.R.C. Programs are:

1. Behavior stabilization for emergency intervention and prevention of placement in one of the Department's larger institutions.
2. Residential self-help and socialization skills program for mentally retarded adults and children.
3. Transitional apartment for teaching semi-independent living in preparation for community placement.
4. Courses sponsored by the continuing Education Division of the University of Maine at Presque Isle, in cooperation with staff of the Residential Center and through the direct work with the residents of the Center.

Basically, the concept of community-based programs is geared toward keeping the client in his home community. The combination of programs that we have developed is geared toward this goal. Ultimately, this is toward the goal of keeping people out of the large institutions and putting them on a level of functioning that will give them maximum independence and dignity. As community-based programs develop the Residential Center began designing it's program operation to accommodate more severely behavior disordered and lower functioning individuals who need a more intense residential program that focuses on treatment and training. The Center provides more intensive medical, psychological and direct care services than client's families, foster home and boarding homes can provide. The A.R.C. has a low per diem cost of \$96.70 based upon an average daily census of 16 residents. As an intermediate care facility for the mentally retarded, the Center is able to return to the general fund, generated revenues of approximately 72% (projection FY87) or approximately \$69.52 per/resident, per/day based on Department of Human Services "interim" prospective rate", through the Medical Assistance Program (Title XIX) and "Principles of Reimbursement for Intermediate Care Facility for the Mentally Retarded". The Center is also able to pass through these Title XIX funds to the resident's day program providers eliminating the need for full general fund support through the Bureau's Grant-In-Aid funding because of the reimbursement allowance. Thus, the two major assets of the Aroostook Residential Center are the closeness of the community with our clients being able to stay in contact with their families and preventing long-term institutionalization and also the fact that the program is quite economical for the state.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
AROOSTOOK RESIDENTIAL CENTER

AROOSTOOK RESIDENTIAL CENTER

APPROPS : 013661 043661

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	386,772	399,672	429,126	442,720	447,726	454,724
	-ALL OTHER	143,548	149,507	163,787	168,081	150,761	150,961
	-CAPITAL EXPEND	18,059	14,000	5,100	6,500	5,100	6,500
	-UNALLOCATED						
	TOTAL *	548,379	563,179	598,013	617,301	603,587	612,185
ALL FUNDS							
	-PERSONAL SERVICES	386,772	399,672	429,126	442,720	447,726	454,724
	-ALL OTHER	143,548	149,507	163,787	168,081	150,761	150,961
	-CAPITAL EXPEND	18,059	14,000	5,100	6,500	5,100	6,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	548,379	563,179	598,013	617,301	603,587	612,185
SOURCE:	GENERAL FUND	548,379	563,179	598,013	617,301	603,587	612,185
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	548,379	563,179	598,013	617,301	603,587	612,185
AVAILABLE:							
	APPROPRIATION-ALLOCATION	548,379	563,179	598,013	617,301	603,587	612,185
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	2,142	683	683	683	683	683
	- ENCUMBERED	6,649	4,079				
	TRANSFERS - IN	17,142					
	- OUT	-2,142					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	572,170	567,941	598,696	617,984	604,270	612,868
	NDT AVAILABLE						
	TOTAL AVAILABLE **	572,170	567,941	598,696	617,984	604,270	612,868
EXPENDITURES:							
	-PERSONAL SERVICES	386,152	399,672	429,126	442,720	447,726	454,724
	-ALL OTHER	140,861	153,586	163,787	168,081	150,761	150,961
	-CAPITAL EXPEND	22,417	14,000	5,100	6,500	5,100	6,500
	TOTAL EXPENDITURES **	549,430	567,258	598,013	617,301	603,587	612,185
BALANCES:							
	- LAPSED TO FUNDS	17,978					
	- CARRIED FORWARD	4,762	683	683	683	683	683
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	19.0	19.0	19.0	19.0	19.0	19.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	19.0	19.0	19.0	19.0	19.0	19.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	19.0	19.0	19.0	19.0	19.0	19.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
 UNIT : 194 Augusta Mental Health Institute

PROGRAM : 0105 Augusta Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	2,204,841	1,242	2,384,799	20,122	2,528,526	2,100	2,579,347	2,100
Admission Unit	100	1,445,798		1,563,803		1,658,050		1,691,375	
Transition Unit	200	1,535,437		1,660,758		1,760,849		1,796,241	
Alternative Living	300	373,016		403,461		427,777		436,375	
Rehab and Re-Entry	400	2,027,008		2,192,451		2,324,586		2,371,308	
Adolescent Unit	500	850,129		919,516		974,933		994,529	
Infirmiry/Nursing Home	600	1,802,910		1,950,062		2,067,588		2,109,145	
Resident Education	700	342,654	457,484	370,621	827,717	392,958	1,142,914	400,856	1,015,343
Ancillary Services	800	1,192,783		1,290,137		1,367,891		1,395,385	
Support Services	900	2,943,590		2,955,626		3,077,340		3,139,192	
TOTAL EXPENDITURES -ALL ACTIVITIES \$		15,176,892		16,539,073		17,725,512		17,931,196	

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

The Augusta Mental Health Institute provides inpatient care for mentally ill individuals in the southern, central and western areas of the State, comprising over 70% of the population. It serves adolescents, adults, and the elderly who have severe mental disorders. Over 90% of these individuals are screened by community mental health programs and found to be in need of inpatient care due to the extent of their treatment needs or because they require a secure setting. Since November of 1985, AMHI has accepted only involuntary admissions due to high patient census. Admissions are also received for court observations and commitments. AMHI is accredited by the J.C.A.H. and certified under Medicare/Medicaid programs.

The hospital is divided into functional units as follows: The Admission Unit provides rapid evaluation and crisis management. Only patients requiring more intense inpatient service go to other treatment units within the AMHI complex. Within the Admission Unit there is a Forensic Ward providing inpatient/outpatient service to the courts and correctional facilities. The Transition Unit provides intensive treatment to actively psychotic patients who may require several weeks hospitalization. This unit consists of two specialized programs; a Young Adult Treatment Program and a Resocialization Program. The program for Young Adults, ages 18-35, came about due to the increasing number of young adults being referred. In FY '86, half of our admissions were in this age group. Their length of stay is short but they require greater resources as their care must involve their families, the intervention of substance abuse counselors, careful discharge planning and aggressive aftercare. The Resocialization Program is for older patients and emphasizes the development of skills necessary for both independent and supportive living. For the psychiatrically disabled who have either a dependency on the Institute or who require a long-term stay for the amelioration of their symptoms and may require developmental, educational, resocialization and vocational rehabilitation services, our Rehabilitation and Re-Entry Unit provides a range of dormitory and transitional "half-way house" living experiences and a skill development program aimed at increasing socialization skills. The Institute also provides an Adolescent and Family Therapy Unit for patients age 12-18. AMHI continues to operate its Nursing Home Unit as an Intermediate Care Facility for about 70 patients requiring the most demanding/intensive level of nursing care and for whom the appropriate community nursing home beds are not available. Finally, the hospital operates its own 16 bed Infirmiry to treat acute care medical problems, both from geriatric and psychiatric population. There are 612.5 staff to serve about 1,400 patients (those in AMHI and unique new admissions). Since 1979 there has been a generally upward trend in admissions. The increase in admissions and growing census has placed the entire institution under substantial stress since the only way to prevent a burgeoning population is to treat effectively, quickly and humanely all new admissions so their stay is as short as possible and/or to restrict admissions for certain patient groups (e.g. Voluntary). Our Admission Unit is designed to accomplish this rapid turn-around but the increasingly difficult patients make this a more difficult task than in the past. The population for whom AMHI now provides services represents the most acutely ill and most seriously incapacitated disabilities.

In addition to the intensive psychiatric treatment and rehabilitation and other direct patient care at ward level, the Institute provides vocational rehabilitational, occupational therapy, substance abuse therapies, academic and remedial education programs, ancillary services (medical clinic, laboratory, x-ray, pharmacy, etc.) and such support services as business office, housekeeping, food service, building and grounds maintenance and laundry services. AMHI is also providing some support services, i.e. grounds maintenance and heating, to other state departments occupying buildings on the grounds.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
AUGUSTA MENTAL HEALTH INSTITUTE

AUGUSTA MENTAL HEALTH INSTITUTE

APPROPS : 013501 033501 043501

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	12,665,731	13,766,470	14,697,931	14,975,933	15,288,337	15,315,753
	-ALL OTHER	1,706,008	1,685,824	1,744,174	1,813,936	1,697,495	1,700,634
	-CAPITAL EXPEND	86,237	185,732	138,393	123,884	116,204	122,780
	-UNALLOCATED						
	TOTAL *	14,457,976	15,638,026	16,580,498	16,913,753	17,102,036	17,139,167
ALL FUNDS							
	-PERSONAL SERVICES	12,875,067	14,071,599	15,089,242	15,379,578	15,698,950	15,729,599
	-ALL OTHER	2,154,281	2,087,912	2,254,877	2,375,734	2,180,247	2,251,232
	-CAPITAL EXPEND	211,962	348,844	381,393	175,884	359,204	174,780
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	15,241,310	16,478,355	17,725,512	17,931,196	18,238,401	18,155,611
SOURCE:							
	GENERAL FUND	14,457,976	15,638,026	16,580,498	16,913,753	17,102,036	17,139,167
	FEDERAL EXPENDITURE FUND	20,122	20,122	2,100	2,100	1,101	1,101
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	763,212	820,207	1,142,914	1,015,343	1,135,264	1,015,343
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	15,241,310	16,478,355	17,725,512	17,931,196	18,238,401	18,155,611
AVAILABLE:							
	APPROPRIATION-ALLOCATION	15,241,310	16,478,355	17,725,512	17,931,196	18,238,401	18,155,611
	DEDICATED REVENUE-FEDERAL		20,122	2,100	2,100		
	-NON-FED	428,011	820,207	1,142,914	1,015,343	1,142,914	1,015,343
	BAL BRT FWD -UNENCUMBERED	206,813	174,879	178,029	179,130	178,029	185,679
	- ENCUMBERED	81,279	60,718				
	TRANSFERS - IN	275,552		1,101	1,101	1,101	1,101
	- OUT	-14,451					
	LESS: OWN \$ INCL IN ALLOC	-783,334	-840,329	-1,145,014	-1,017,443	-1,136,365	-1,016,444
	TOTAL RESOURCES **	15,435,180	16,713,952	17,904,642	18,111,427	18,424,080	18,341,290
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,435,180	16,713,952	17,904,642	18,111,427	18,424,080	18,341,290
EXPENDITURES:							
	-PERSONAL SERVICES	13,063,869	14,071,599	15,089,242	15,379,578	15,698,950	15,729,599
	-ALL OTHER	2,007,094	2,140,086	2,254,877	2,375,734	2,180,247	2,251,232
	-CAPITAL EXPEND	105,929	327,388	381,393	175,884	359,204	174,780
	TOTAL EXPENDITURES **	15,176,892	16,539,073	17,725,512	17,931,196	18,238,401	18,155,611
BALANCES:							
	- LAPSED TO FUNDS	22,691	-3,150				
	- CARRIED FORWARD	235,597	178,029	179,130	180,231	185,679	185,679
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	561.5	612.0	611.5	611.5	611.5	611.5
	NON-LEGISLATIVE COUNT	13.5	13.5	13.5	13.5		
SUMMARY:							
	GENERAL FUND	575.0	625.5	625.0	625.0	611.5	611.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	11.0	19.0	22.0	22.0	22.0	22.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	586.0	644.5	647.0	647.0	633.5	633.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
 UNIT : 195 Bangor Mental Health Institute

PROGRAM : 0120 Bangor Mental Health Institute

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,012,245		1,038,629		1,157,258		1,142,237	
Support	100	2,825,892		2,908,162		3,240,324		3,198,264	
Ancillary	200	1,190,997		1,218,658		1,357,850		1,340,225	
General Patient Care	300	1,330,029		1,227,575		1,249,839		1,233,616	
Psychiatric	400	4,242,499		4,362,242		4,860,485		4,797,396	
Program on Aging	500	3,119,466		3,198,978		3,564,356		3,518,092	
Educational Support	600		22,975		43,372		35,178		36,517
Vocational Programs	700		142,980		177,138		179,210		185,115
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		13,887,083		14,164,754		15,644,500		15,451,462	

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

Bangor Mental Health Institute provides inpatient mental health services for persons in the central and eastern parts of the State. Its service area represents 70% of the geographic area of Maine and contains 30% of its population. In this large geographic area, there are only two other inpatient psychiatric facilities. These community general hospital facilities, in Fort Fairfield and Bangor, provide a total of only 38 beds for short-term care. All other psychiatric inpatient care in this large area is provided by BMHI. The Institute admits primarily those patients who are involuntary (dangerous to themselves and others) or who meet the criteria for involuntary admission but come on a voluntary basis. BMHI has maintained its JCAH accreditation and its Program on Aging is licensed as an Intermediate Care Facility. During the past biennium, BMHI's 17-bed Admission ward remained certified by Medicare under active psychiatric treatment standards.

The hospital is organized into two major components, an Adult Psychiatric Program of 164 beds and a Program on Aging of 130 beds. The Adult Psychiatric Program consists of separate units for Admissions, Forensic, Discharge, Autistic, and Skills Learning. The Discharge Unit and the Skills Learning Program are currently designing their programs to emphasize psychiatric rehabilitation programming. The Program on Aging is unique in the State of Maine. It provides service to people over age 65 who have severe psychiatric and/or behavioral problems which cannot be appropriately managed in another facility. The Program consists of four units providing services to persons with varying levels of psychiatric, behavioral, and medical problems: Psychiatric Nursing Home, Resocialization, Adaptive Living Skills, and Therapeutic Community.

Annual admissions to BMHI have increased slightly from 288 in FY 84 to 301 in FY 86. It is projected that admissions would have increased much more if the BMHI Admissions Service had not been able to provide both screening and crisis intervention services to those seeking hospitalization. The Admissions Service diverted about 600 potential admissions in FY 86. This aspect of admission service work has continued to increase gradually since its inception a few years ago. The overall hospital inpatient census has been maintained at a relatively constant level for the past two years. This is indicative of the increasing ability of the mental health system in northern Maine to treat persons in the least restrictive environment. This also means, however, that those patients who are served by BMHI are the most disabled and difficult to handle. In addition to inpatient services, the hospital continues to provide transitional services to patients on leave or trial visit status so that they can remain in the community as long as possible. These services include medication reviews, activities, respite stays, and some group programs. During FY 87, the Institute also plans to develop a community house setting on the grounds for a small number of autistic patients.

BMHI continues to treat significant numbers of both acutely ill and long-term mentally ill adult patients. Programming emphasis is on psycho-social rehabilitation, educational programs, group psychotherapy, and active medical and psychiatric care. In the case of the acutely ill, the emphasis is on short-term hospitalization for the purpose of stabilization, and then on the development of aftercare programs and linkages to the patients' communities. The rehabilitation component of services for chronically mentally ill patients is emphasized, including further development of the sheltered workshop program. It is expected that a new facility for the Benchmark Sheltered Workshop Program will be constructed on the grounds in 1987. Also planned during 1987 is a major renovation of now-vacant ward K-3 to provide a much improved living environment for about 20 patients. Two transitional group homes on the grounds offer some alternative living situations. Overall, the Institute stresses liaison with community mental health centers and other providers to assure continuity of care. Also, employee training and staff development are an important aspect of the overall hospital program. Also stressed are inpatient education, with the assistance of some Title I Federal funds, and vocational programs funded through a special revenue account.

At present, the Institute is in the midst of converting its available or empty space to offices for other state departments. More than 50% of this available space is now occupied, and it is expected that an office of the Department of Labor will move into BMHI facilities during FY 87.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BANGOR MENTAL HEALTH INSTITUTE

BANGOR MENTAL HEALTH INSTITUTE

APPROPS : 013551 033551 043551

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	11,877,231	12,293,616	13,778,632	13,538,559	13,813,562	13,843,809
	-ALL OTHER	1,431,760	1,434,142	1,486,958	1,546,436	1,439,663	1,444,072
	-CAPITAL EXPEND	179,350	110,630	164,522	144,835	162,780	141,362
	-UNALLOCATED						
	TOTAL *	13,488,341	13,838,388	15,430,112	15,229,830	15,416,005	15,429,243
ALL FUNDS							
	-PERSONAL SERVICES	11,912,988	12,370,494	13,843,950	13,606,256	13,859,419	13,890,838
	-ALL OTHER	1,589,317	1,569,238	1,630,028	1,694,371	1,583,005	1,592,958
	-CAPITAL EXPEND	182,350	113,630	170,522	150,835	168,780	147,362
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	13,684,655	14,053,362	15,644,500	15,451,462	15,611,204	15,631,158
SOURCE: GENERAL FUND		13,488,341	13,838,388	15,430,112	15,229,830	15,416,005	15,429,243
FEDERAL EXPENDITURE FUND		35,985	37,836	35,178	36,517	16,597	16,800
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		160,329	177,138	179,210	185,115	178,602	185,115
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	13,684,655	14,053,362	15,644,500	15,451,462	15,611,204	15,631,158
AVAILABLE: APPROPRIATION-ALLOCATION		13,684,655	14,053,362	15,644,500	15,451,462	15,611,204	15,631,158
DEDICATED REVENUE-FEDERAL							
	-NON-FED	173,781	178,538	179,210	185,115	179,210	185,115
BAL BRT FWD -UNENCUMBERED		38,871	139,878	60,638	42,260	60,638	61,449
	- ENCUMBERED	59,552	31,089				
TRANSFERS - IN		330,677	37,836	16,800	16,800	16,800	16,800
	- OUT	-16,597					
LESS: OWN \$ INCL IN ALLOC		-196,314	-214,974	-214,388	-221,632	-195,199	-201,915
	TOTAL RESOURCES **	14,074,625	14,225,729	15,686,760	15,474,005	15,672,653	15,692,607
	NOT AVAILABLE						
	TOTAL AVAILABLE **	14,074,625	14,225,729	15,686,760	15,474,005	15,672,653	15,692,607
EXPENDITURES:							
	-PERSONAL SERVICES	12,199,068	12,375,637	13,843,950	13,606,256	13,859,419	13,890,838
	-ALL OTHER	1,583,304	1,583,290	1,630,028	1,694,371	1,583,005	1,592,958
	-CAPITAL EXPEND	104,711	205,827	170,522	150,835	168,780	147,362
	TOTAL EXPENDITURES **	13,887,083	14,164,754	15,644,500	15,451,462	15,611,204	15,631,158
BALANCES:							
	- LAPSED TO FUNDS	16,911	337				
	- CARRIED FORWARD	170,631	60,638	42,260	22,543	61,449	61,449
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	551.0	557.0	558.5	558.5	556.5	556.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		551.0	557.0	558.5	558.5	556.5	556.5
	FEDERAL EXPENDITURE FUND	1.5	1.5	1.5	1.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD		3.0	2.0	2.0	2.0	2.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	552.5	561.5	562.0	562.0	559.0	559.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 472 Bureau of Children with Special Needs

PROGRAM : 0136 Mental Health Services - Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Residential Treatment	100	890,127		932,216		964,305		1,002,877	
Individual Placements	200	105,623		138,522		135,630		141,055	
Day Treatment	300	141,825		216,825		225,498		234,518	
Early Intervention	400	756,035		778,623		786,276		817,727	
Family Preservation Services	500	635,496		675,487		692,002		719,682	
Other Community Services	600	232,808		256,546		265,171		270,474	
Regional Operations	700	700,838		1,025,216		1,047,922		1,082,835	
Mental Health Services	800	559,843	978,292	573,838	978,291	582,237	978,331	605,526	978,331
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,000,887		5,575,564		5,677,372		5,853,025	

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

The Bureau of Children with Special Needs was established by the 112th Legislature for the purpose of providing an efficient, coordinated statewide system of services to children in need of treatment. To accomplish this goal, the Bureau of Children with Special Needs, with its own staff, and through agreements with community based non-profit agencies, provides the following major services:

Residential Treatment: At the time of the closing of the Children's Psychiatric Hospital at Pineland, the Department assumed the direct responsibility for sharing private residential placement costs of some 60 severely emotionally disturbed children who were still in the custody of their parents. The Department of Educational and Cultural Services (through local school districts) subsequently became involved in paying educational and board and care costs for these children. DMHMR/BCSN funds are direct to mental health treatment costs. The number of children in such residential placement is currently 70, requiring partial funding by BCSN. The average cost for mental health treatment at such centers is approximately \$13,250 per child per year.

Individual Placements: At present there are 15 children who are either so severely disturbed or have such specialized needs that out-of-state placements were required or specialized programs needed to be developed. Mental health treatment costs average approximately \$8,600 per child in these placements.

Day Treatment: Day treatment programs for emotionally handicapped school age children combine mental health expertise, special education, and family counseling to provide educational programs in local communities which keep children within their school and community and often eliminate the need for costly out of home placement. Approximately 200 children currently receive this service.

Early Intervention: It is estimated that of the approximately 93,000 children under age 5 in Maine, that 9,300 to 11,000 are either handicapped or at risk of a handicapping condition. BCSN supports programs throughout the state to identify, with local pre-school programs, hospitals, public health nurses and others, screen, and treat those children prior to the need for more extensive and expensive services.

Family Preservation Services: A network of 9 family preservation programs are cooperatively supported by the DMHMR/BCSN and the Departments of Human Services and Corrections. These programs provide short-term, intensive, in-home family based treatment for a period of 9-12 weeks in order to prevent the removal of children from their homes, strengthen the family unit, and link the family with appropriate community resources. The program has been able to, in 70-80% of cases served, prevent the removal of a child from his/her home, at a significantly reduced cost when compared to residential or out-of-state placement.

Other Community Services: The Bureau of Children with Special Needs also supports, whether whole or in part, through grants to private community agencies, a variety of programs such as therapeutic foster home programs, group homes, outreach programs, sexual abuse and training programs directed at practitioners facing the broad spectrum of child, youth, and family issues.

Regional Operations: Regional BCSN staff, located in six regional offices across the state, serve approximately 600 handicapped and developmentally disabled children ages birth to 5 and their families annually, providing homebased training for the children, assisting parents to most appropriately meet the special and demanding physical, emotional and developmental needs of their children, and arranging other needed community services. A part of this regional system, the Infant Development Center in South Portland, provides, in addition to a home-based program, a center based program and staff who perform educational and occupational and physical therapy assessments and evaluations.

Mental Health Services: The BCSN, through contracts with the seven Community Mental Health Centers and other statewide programs, provides mental health services, primarily outpatient counseling and consultation, education and training programs, annually to approximately 6,000 children and youth experiencing handicapping mental disability, emotional disturbance, or serious social maladjustment.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

MENTAL HEALTH SERVICES - CHILDREN

APPROPS : 013407 093407

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	693,617	827,498	929,738	954,619	969,055	979,576
	-ALL OTHER	3,440,171	3,651,828	4,038,369	4,199,874	3,681,828	3,683,296
	-CAPITAL EXPEND			1,334	1,417	1,334	1,417
	-UNALLOCATED						
	TOTAL *	4,133,788	4,479,326	4,969,441	5,155,910	4,652,217	4,664,289
ALL FUNDS							
	-PERSONAL SERVICES	693,617	827,498	929,738	954,619	969,055	979,576
	-ALL OTHER	4,418,462	4,630,119	5,016,700	5,178,205	4,660,159	4,661,627
	-CAPITAL EXPEND			1,334	1,417	1,334	1,417
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,112,079	5,457,617	5,947,772	6,134,241	5,630,548	5,642,620
SOURCE:	GENERAL FUND	4,133,788	4,479,326	4,969,441	5,155,910	4,652,217	4,664,289
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	978,291	978,291	978,331	978,331	978,331	978,331
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	5,112,079	5,457,617	5,947,772	6,134,241	5,630,548	5,642,620
AVAILABLE:							
	APPROPRIATION-ALLOCATION	5,112,079	5,457,617	5,947,772	6,134,241	5,630,548	5,642,620
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	95,783	117,947				
	TRANSFERS - IN						
	- OUT	-52,000					
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	5,155,862	5,575,564	5,947,772	6,134,241	5,630,548	5,642,620
	NOT AVAILABLE						
	TOTAL AVAILABLE **	5,155,862	5,575,564	5,947,772	6,134,241	5,630,548	5,642,620
EXPENDITURES:							
	-PERSONAL SERVICES	622,396	827,498	929,738	954,619	969,055	979,576
	-ALL OTHER	4,378,491	4,748,066	5,016,700	5,178,205	4,660,159	4,661,627
	-CAPITAL EXPEND			1,334	1,417	1,334	1,417
	TOTAL EXPENDITURES **	5,000,887	5,575,564	5,947,772	6,134,241	5,630,548	5,642,620
BALANCES:							
	- LAPSED TO FUNDS	37,028					
	- CARRIED FORWARD	117,947					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	34.5	35.5	35.5	35.5	35.5	35.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	34.5	35.5	35.5	35.5	35.5	35.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	34.5	35.5	35.5	35.5	35.5	35.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 472 Bureau of Children with Special Needs

PROGRAM : 0151 Mental Health Services - Sexually-Abused Children

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Contracted Services	100	231,505		243,170		252,897		263,013	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		231,505		243,170		252,897		263,013	

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

Narrative: Sexual abuse reporting has increased at an unprecedented rate since 1983. Current figures indicate that from 1983 to present, sexual abuse reporting has increased 218%. In a two pronged effort to both prevent and treat victims of sexual abuse, this request primarily helps support two programs in the Portland area, the YMCA's Street Program and Community Counseling Center's Sexual Abuse Treatment Program. Victims and families suffer extreme psychological problems as a result of sexual abuse, often resulting in concomitant behavioral, school and community problems.

The YWCA's Street Program targets the so-called typical street youth. This young person is often a runaway or "throwaway" with no permanent stable living situation, no legal means of support, and is often victimized by sexual exploitation and prostitution both male and female. The essential components include outreach by "Street Workers" in the street environment, basic services such as a Soup Kitchen/Drop-in Center, distribution of donated clothing, shelter referral, showers, transportation, medical assistance, referral to community resources, and a continuum of counseling services including a 24-hour crisis hotline, unscheduled contacts in the street and in the office, and scheduled, formalized counseling sessions. The project has served 150-225 youth, both male and female during each year.

The Community Counseling Center, provides through it's Sexual Abuse Treatment Program, treatment of families and individuals in families in which intrafamilial sexual abuse of a child under 18 years has occurred or is alleged, consultation and educational activities to the general community and professionals who respond to or treat sexual abuse cases. Advocacy Activities are targeted to produce changes in procedures or attitudes which, if changed, would reduce trauma to children and provide an effective community response to extremely troubled families. Both male and female victims and perpetrators are treated, with the program serving approximately 40 persons under age 18 and the same number over age 18. The program serves slightly more females than males, which fits with current knowledge relative to sexual abuse. Treatment occurs individually in groups, and in various family therapy configurations. Referrals come from the Department of Human Services, law enforcement agencies and the community - at large.

The Community Counseling Center also has developed a program to provide assessments, evaluations and treatment to sexually abused infants and toddlers and their primary caregivers. The goals of the program are: to provide the sexually abused child with an enriched developmental setting; to build and maintain barriers in the family setting against further incest or abuse; to increase marital and family functioning; and to provide primary caregivers with skills to respond appropriately to any delayed developmental effects of the abuse on the child.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF CHILDREN WITH SPECIAL NEEDS (MH & MR)

MENTAL HEALTH SERVICES - SEXUALLY-ABUSED CHILDREN

APPROPS : 013408

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	233,817	243,170	252,897	263,013	243,170	243,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	233,817	243,170	252,897	263,013	243,170	243,170
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	233,817	243,170	252,897	263,013	243,170	243,170
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	233,817	243,170	252,897	263,013	243,170	243,170
SOURCE:	GENERAL FUND	233,817	243,170	252,897	263,013	243,170	243,170
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	233,817	243,170	252,897	263,013	243,170	243,170
AVAILABLE:	APPROPRIATION-ALLOCATION	233,817	243,170	252,897	263,013	243,170	243,170
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	233,817	243,170	252,897	263,013	243,170	243,170
	NOT AVAILABLE						
	TOTAL AVAILABLE **	233,817	243,170	252,897	263,013	243,170	243,170
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	231,505	243,170	252,897	263,013	243,170	243,170
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	231,505	243,170	252,897	263,013	243,170	243,170
BALANCES:	- LAPSED TO FUNDS	2,312					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 200 Elizabeth Levinson Center

PROGRAM : 0119 Elizabeth Levinson Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	271,807		278,532		298,239		305,923	
Support Services	100	285,390		292,459		313,151		321,219	
Ancillary Services	200	353,340		362,092		387,710		397,699	
Direct Care	300	448,469	5,958	459,578	15,510	492,094	5,000	504,772	5,000
Workers Compensation	400	64,370		58,169		60,496		62,915	
Capital Equipment	500	9,813		16,146		19,358		11,337	
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,439,147		1,482,486		1,576,048		1,608,865	

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

PURPOSE: The Elizabeth Levinson Center serves severely and profoundly retarded children, ages birth to twenty in a residential facility which provides contracted training, short-term evaluations, and respite care. Referrals for admission come from the statewide regional offices of Bureau of Children with Special Needs (BCSN) and the Bureau of Mental Retardation (BMR). Upon admission, a service agreement is written stating the goals of the child's placement; responsibilities of Elizabeth Levinson Center, BCSN, and BMR staff; and the anticipated duration of the child's stay. An Individual Program Plan (IPP) is developed by an interdisciplinary team made up of EIC staff, school program personnel, parents, and BCSN and/or BMR workers. The Elizabeth Levinson Center supports the active involvement of parents in the development of their child's IPP and the maintenance of a positive relationship with their child. Preschool services provided by the Center include Jumpstart, a community center-based preschool program serving preschool developmentally delayed or handicapped children and a home intervention program which sends Child Development Workers into the homes of preschool children with disabilities.

OBJECTIVE: The specific programs provided by the Center include:

- (1) Provision of emergency and regularly scheduled respite care for families with moderately and severely retarded children. In FY 86, the Center provided 3,319 respite care days to fifty-six (56) families.
- (2) Provision of residential and program services for severely and profoundly retarded children, with support services of physical and occupational therapy, psychological consultation for behavior programming and evaluation, communication consultation, recreation and music. Children attend public schools in Bangor and Brewer.
- (3) Provision of short-term evaluation services to severely and profoundly retarded children which may include medical, nutritional, psychological, and educational evaluations.
- (4) Support placement of severely retarded children into community homes. These services include coordination of pre-placement foster parent/provider training, transition planning, and implementing and following contacts and consultations. In 1986, 5 children were successfully placed.
- (5) Provision of early intervention for developmentally disabled children, birth to five years, including center-based and home-based programs and services. There were 11 preschoolers in center-based programs in 1986, while 71 children received home-based services in a five-county area. Outreach diagnostic services were provided to four preschool coordination sites.
- (6) Provision of therapeutically designed equipment for home and school use. The adaptive equipment shop produces low cost therapeutic materials for community and residential programs served by the Bureau of Children with Special Needs and Mental Retardation. In 1986, the shop produced over 50 pieces of equipment including active stimulation devices, proneboards, sidelyers, wedges, specialized chairs, and inserts.
- (7) Provision of education programs to individuals who work in the field of mental retardation. Staff training is provided to Levinson Center, BCSN, and BMR staff, and related professionals throughout the State. The training covers a variety of topics for paraprofessionals and professional audiences. Efforts are made to coordinate with other agencies.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
ELIZABETH LEVINSON CENTER

ELIZABETH LEVINSON CENTER

APPROPS : 013681 033681 043681

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,220,019	1,254,674	1,347,934	1,380,517	1,404,127	1,417,093
	-ALL OTHER	178,971	194,594	203,756	212,011	198,807	199,330
	-CAPITAL EXPEND	11,949	15,331	19,358	11,337	19,358	11,337
	-UNALLOCATED						
	TOTAL *	1,410,939	1,464,599	1,571,048	1,603,865	1,622,292	1,627,760
ALL FUNDS							
	-PERSONAL SERVICES	1,220,019	1,254,674	1,347,934	1,380,517	1,404,127	1,417,093
	-ALL OTHER	182,931	198,554	208,756	217,011	203,807	204,330
	-CAPITAL EXPEND	11,949	15,331	19,358	11,337	19,358	11,337
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,414,899	1,468,559	1,576,048	1,608,865	1,627,292	1,632,760
SOURCE: GENERAL FUND		1,410,939	1,464,599	1,571,048	1,603,865	1,622,292	1,627,760
FEDERAL EXPENDITURE FUND		3,960	3,960	5,000	5,000	5,000	5,000
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,414,899	1,468,559	1,576,048	1,608,865	1,627,292	1,632,760
AVAILABLE: APPROPRIATION-ALLOCATION		1,414,899	1,468,559	1,576,048	1,608,865	1,627,292	1,632,760
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		5,745	7,658				
- ENCUMBERED		7,852	4,249				
TRANSFERS - IN		31,760	6,510	5,000	5,000	5,000	5,000
- OUT			-530				
LESS: OWN \$ INCL IN ALLOC		-3,960	-3,960	-5,000	-5,000	-5,000	-5,000
	TOTAL RESOURCES **	1,456,296	1,482,486	1,576,048	1,608,865	1,627,292	1,632,760
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,456,296	1,482,486	1,576,048	1,608,865	1,627,292	1,632,760
EXPENDITURES: -PERSONAL SERVICES		1,241,839	1,254,674	1,347,934	1,380,517	1,404,127	1,417,093
-ALL OTHER		187,495	209,116	208,756	217,011	203,807	204,330
-CAPITAL EXPEND		9,813	18,696	19,358	11,337	19,358	11,337
	TOTAL EXPENDITURES **	1,439,147	1,482,486	1,576,048	1,608,865	1,627,292	1,632,760
BALANCES: - LAPSED TO FUNDS		5,223					
- CARRIED FORWARD		11,926					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	60.0	60.0	58.0	58.0	58.0	58.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		60.0	60.0	58.0	58.0	58.0	58.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	60.0	60.0	58.0	58.0	58.0	58.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 193 Bureau of Mental Health

PROGRAM : 0121 Mental Health Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Community MH Services	100	7,161,043		8,107,084		8,480,157		8,834,621.	
Alcohol & Drug Abuse MH	200		940,758		1,209,457		1,027,037		1,027,037
Title XX Federal MH	300		296,085		292,092		273,895		273,895
Alcohol Premium Fund	400		239,670		656,955		800,077		840,080
Mental Health Svs.-Federal	500		366,623		1,125,458		985,193		965,414
MH&MR Improvement Fund	600		4,373		7,000		8,000		9,500
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		9,008,552		11,398,046		11,574,359		11,950,547	

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

Community Mental Health Services - This program provided basic State funding support for comprehensive community mental health services throughout the State. Major components of this program of publicly-funded community mental health services are seven community mental health centers and twenty-nine other non-profit organizations providing specialized services aimed at particular geographic areas or client groups. State Funds combine with federal, local, and fee-for-service funds to support over \$20,000,000 in services each year.

This program provides basic mental health services to the citizens of Maine. These services include emergency and screening services, crisis intervention, professional out-patient counseling and psychotherapy, psychiatric nursing services, paraprofessional case management and supportive services for the chronically mentally ill, day programs ranging from socialization to vocational, community residential programs ranging from respite care to long-term supported care, and community in-patient services. This account also provides funds for a number of specialized programs, including deaf interpreter services and a specially-designed residential program for deaf mentally ill persons; services coordination and program development for elderly mental health services; and an intensive program for young, severely disabled persons "aging out" of the educational system.

In fiscal year 1985, 24,502 Maine citizens received services through this system, representing 397,703 units of service.

Alcohol & Drug Abuse MH - This program provides basic funding to comprehensive community mental health centers under the mental health allocation of the federal Alcohol and Drug Abuse and Mental Health Services Block Grant. These funds were previously provided directly to centers by the federal government under the Community Mental Health Center Act.

Title XX Federal MH - Federal funds in this account provide partial funding for seven community support programs and one community drug program. All programs serve chronically mentally ill persons. Three hundred-six clients are projected to be served in FY 87. These funds represent mental health service funding under the Social Service Block Grant, formerly provided under the Title XX program.

Alcohol Premium Funds - The Department is providing, through coordinated contractual agreements, a wide array of alcohol abuse treatment, education and prevention services. These innovative services are specifically designed to be congruent with the Department's continuum of care model. It is estimated that over 500 mental health, general health and mental retardation professionals, 8,000 mentally ill and mentally retarded citizens and 2,000 criminal justice offenders and their families will benefit from these services.

Mental Health Services-Federal - This account supports a variety of department activities. The Office of Community Support Systems has received a three year grant from the National Institute of Mental Health to improve the quality of life for 600-800 people with long-term severe disabling mental illness who are homeless or at serious risk of homelessness in Maine's urban center. The department has also received an NIMH grant which will, over three years, study the rehabilitation effect of chronic patients discharged from the state's mental health institutions. Also, the Bureau of Children with Special Needs administers a three year grant from the Federal office of Special Education Programs to demonstrate affective multidisciplinary early intervention services to infants who are handicapped, developmentally delayed, or at risk thereof. The BCSN also administers a five year grant from NIMH to improve service coordination for emotionally disturbed children and youth. Finally, the department has received a mental health manpower grant which provides a broad array of training opportunities for staff.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL HEALTH

MENTAL HEALTH SERVICES - COMMUNITY

APPROPS : 013402 013406 033402 043402 043408 093402 093403

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	357,130	423,305	469,886	484,713	489,786	496,449
	-ALL OTHER	6,940,562	7,524,940	8,185,271	8,531,908	7,591,953	7,593,331
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,297,692	7,948,245	8,655,157	9,016,621	8,081,739	8,089,780
ALL FUNDS							
	-PERSONAL SERVICES	791,971	909,739	1,248,408	1,284,950	1,291,699	1,306,905
	-ALL OTHER	8,928,539	9,718,651	10,500,951	10,847,597	9,869,650	9,898,801
	-CAPITAL EXPEND	6,300	2,800				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,726,810	10,631,190	11,749,359	12,132,547	11,161,349	11,205,706
SOURCE: GENERAL FUND		7,297,692	7,948,245	8,655,157	9,016,621	8,081,739	8,089,780
	FEDERAL EXPENDITURE FUND	629,479	592,597	985,193	965,414	975,037	965,414
	FEDERAL BLOCK GRANT FUND	1,532,613	1,483,871	1,300,932	1,300,932	1,297,066	1,300,932
	OTHER SPECIAL REVENUE FUND	267,026	606,477	808,077	849,580	807,507	849,580
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,726,810	10,631,190	11,749,359	12,132,547	11,161,349	11,205,706
AVAILABLE:							
	APPROPRIATION-ALLOCATION	9,726,810	10,631,190	11,749,359	12,132,547	11,161,349	11,205,706
	DEDICATED REVENUE-FEDERAL	366,500	1,125,458	985,193	965,414	985,193	965,414
	-NON-FED	8,070	7,000	8,000	9,500	8,000	9,500
	BAL BRT FWD -UNENCUMBERED	-27,879	-167,541	6,088	6,088	6,088	16,814
	- ENCUMBERED	97,324	407,624				
	TRANSFERS - IN	258,100					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-896,505	-599,597	-993,193	-974,914	-982,467	-974,914
	TOTAL RESOURCES **	9,532,420	11,404,134	11,755,447	12,138,635	11,178,163	11,222,520
	NOT AVAILABLE						
	TOTAL AVAILABLE **	9,532,420	11,404,134	11,755,447	12,138,635	11,178,163	11,222,520
EXPENDITURES:							
	-PERSONAL SERVICES	764,916	1,127,836	1,248,408	1,284,950	1,291,699	1,306,905
	-ALL OTHER	8,242,181	10,265,310	10,500,951	10,847,597	9,869,650	9,898,801
	-CAPITAL EXPEND	1,455	4,900				
	TOTAL EXPENDITURES **	9,008,552	11,398,046	11,749,359	12,132,547	11,161,349	11,205,706
BALANCES:							
	- LAPSED TO FUNDS	283,785					
	- CARRIED FORWARD	240,083	6,088	6,088	6,088	16,814	16,814
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	15.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		15.0	16.0	16.0	16.0	16.0	16.0
	FEDERAL EXPENDITURE FUND	10.5	10.5	20.0	20.0	19.0	19.0
	FEDERAL BLOCK GRANT FUND	7.0	7.0	7.0	7.0	7.0	7.0
	OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	32.5	34.5	44.0	44.0	43.0	43.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health and Mental Retardation
UNIT : 197 Bureau of Mental Retardation

PROGRAM : 0122 Mental Retardation Services - Community

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	326,831	191,043		188,215		242,150		245,091
Regional Operations	100	4,632,136	201,685	4,713,647	197,913	4,989,875	78,055	5,136,757	47,528
Seed	200	1,808,955		2,394,694		3,521,205		3,824,717	
Grants	300	6,203,417	161,636	6,681,642	264,463	6,037,868	214,945	6,279,383	197,472
Client Needs/Adult Protective	400	257,387		265,904		276,540		287,601	
Social Services Block Grant	500		860,576		830,919		797,955		795,014
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$14,643,666		\$15,537,397		\$16,158,593		\$16,813,563	

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

Regional Operations: Provides for regional office social and professional service staff in the six (6) regional offices of the Bureau of Mental Retardation covering salaries and overhead. The regional offices provide services to persons who are mentally retarded throughout the State. These services are required to fulfill the statutory obligations of Chapter 34B M.R.S.A. and the Pineland Consent Decree.

Seed: Provides the State's share of Title XIX (Medicaid) for day habilitation programs for people with mental retardation living in intermediate care facilities, as well as funding for specific independent living skill training programs for mentally retarded persons living in foster homes, group homes, and family homes through the Home and Community Based Waiver Program.

Grants: Provides funds as required for continued support of non-profit community agencies providing day habilitation services, sheltered work, Vocational skill training and training/supervision in independent living. These services are required to fulfill statutory obligations under Title 34B M.R.S.A. and the Pineland Consent Decree.

Client Needs/Adult Protective: Provides funds which are used to meet the individual needs of people with mental retardation who reside in Maine's communities. Services purchased through this account are approved programmatically by a professional interdisciplinary team. The services range from behavior stabilization planning to emergency shelter needed in adult protective situations.

Social Services Block Grants: Provides additional funds to purchase day habilitation programming for adults with mental retardation. Services are purchased from community non-profit agencies.

Other Funds: In addition to the Social Service Block Grant, "Other Funds" include federal funds for the Maine Planning and Advisory Council on Developmental Disabilities and the Community Respite Project. The Developmental Disabilities Council advises public and private agencies which use state and/or federal funds to provide services to people with developmental disabilities. The Community Respite Project is a federally funded program designed to increase the availability of respite care for children with handicaps.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
BUREAU OF MENTAL RETARDATION

MENTAL RETARDATION SERVICES - COMMUNITY

APPROPS : 013602 033602 043603 093605

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,291,027	4,034,450	4,144,906	4,271,658	4,314,259	4,361,147
	-ALL OTHER	9,434,678	9,464,767	11,358,064	11,975,053	9,516,916	9,530,621
	-CAPITAL EXPEND	6,680	7,014	7,274	7,159	7,274	7,159
	-UNALLOCATED						
	TOTAL *	13,732,385	13,506,231	15,510,244	16,253,870	13,838,449	13,898,927
ALL FUNDS							
	-PERSONAL SERVICES	4,461,746	4,296,939	4,419,151	4,518,906	4,602,001	4,615,065
	-ALL OTHER	10,460,631	10,631,576	12,416,424	13,012,110	10,556,575	10,561,008
	-CAPITAL EXPEND	7,480	9,514	7,774	7,959	7,774	7,959
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,929,857	14,938,029	16,843,349	17,538,975	15,166,350	15,184,032
SOURCE: GENERAL FUND		13,732,385	13,506,231	15,510,244	16,253,870	13,838,449	13,898,927
	FEDERAL EXPENDITURE FUND	250,000	497,693	398,000	349,000	395,125	349,000
	FEDERAL BLOCK GRANT FUND	940,972	920,105	920,105	920,105	917,776	920,105
	OTHER SPECIAL REVENUE FUND	6,500	14,000	15,000	16,000	15,000	16,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	14,929,857	14,938,029	16,843,349	17,538,975	15,166,350	15,184,032
AVAILABLE:							
	APPROPRIATION-ALLOCATION	14,929,857	14,938,029	16,843,349	17,538,975	15,166,350	15,184,032
	DEDICATED REVENUE-FEDERAL	493,500	545,058	398,000	349,000	398,000	349,000
	-NON-FED	6,621	14,000	15,000	16,000	15,000	16,000
	BAL BRT FWD -UNENCUMBERED	-57,472	-47,012	353	353	353	3,228
	- ENCUMBERED	384,689	599,367				
	TRANSFERS - IN	2,992	1,950				
	- OUT	-240,992	-1,950				
	LESS: OWN \$ INCL IN ALLOC	-256,500	-511,693	-413,000	-365,000	-410,125	-365,000
	TOTAL RESOURCES **	15,262,695	15,537,749	16,843,702	17,539,328	15,169,578	15,187,260
	NOT AVAILABLE						
	TOTAL AVAILABLE **	15,262,695	15,537,749	16,843,702	17,539,328	15,169,578	15,187,260
EXPENDITURES:							
	-PERSONAL SERVICES	4,318,626	4,296,939	4,419,151	4,518,906	4,602,001	4,615,065
	-ALL OTHER	10,316,401	11,227,896	12,416,424	13,012,110	10,556,575	10,561,008
	-CAPITAL EXPEND	8,639	12,561	7,774	7,959	7,774	7,959
	TOTAL EXPENDITURES **	14,643,666	15,537,396	16,843,349	17,538,975	15,166,350	15,184,032
BALANCES:							
	- LAPSED TO FUNDS	66,693					
	- CARRIED FORWARD	552,336	353	353	353	3,228	3,228
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	172.0	152.0	152.0	152.0	152.0	152.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		172.0	152.0	152.0	152.0	152.0	152.0
	FEDERAL EXPENDITURE FUND	3.0	6.5	5.0	5.0	5.0	5.0
	FEDERAL BLOCK GRANT FUND	3.0	3.0	4.0	4.0	4.0	4.0
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	178.0	161.5	161.0	161.0	161.0	161.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14 Department of Mental Health & Mental Retardation
UNIT : 209 Military & Naval Children's Home

PROGRAM : 0157 Military & Naval Children's Home

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	51,735		53,150		58,923		60,719	
Support Services	100	74,314		90,606		96,175		98,281	
Residential Services	200	217,498		162,703		188,612		192,132	
Equipment	300	14,944		7,173		2,625		2,330	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		358,491		313,632		346,335		353,462	

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

The Military and Naval Children's Home, first opened in 1866, was reorganized in 1983 to meet the increasing need for a temporary home (up to approximately one year) for children whose families are in crisis, and who, because of lack of appropriate shelter or care, potential or actual abuse or neglect, or family upheaval, require short term residential care. The Children's Home's primary goal is the reunification of these children with their families, or if that is not possible, securing an alternative placement.

Located in Bath, the Children's Home provides a supervised home-like living environment to school age children who may be referred by DMH&MR or DHS workers, juvenile intake personnel, clergy, schools, parents, or family workers. Staff see to dental care, medical services, emotional support and other needs generally provided to children by their families. Children attend local schools and participate in recreational and social activities, counseling when needed, and part-time employment if appropriate.

Staffing at the Children's Home includes a Superintendent, maintenance and food service workers, and houseparents who provide 24-hour coverage. Because an increasing number of children entering the home have emotional and behavioral problems, an additional full-time social worker now provides intake and discharge planning; family, individual, and group counseling; staff training and consultation; and development of cooperative agreements with community service agencies.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
MILITARY AND NAVAL CHILDREN'S HOME

MILITARY AND NAVAL CHILDREN'S HOME

APPROPS : 013451

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	265,240	273,887	305,179	312,030	316,302	319,587
	-ALL OTHER	32,694	34,171	38,531	39,102	36,370	36,543
	-CAPITAL EXPEND	16,933	3,975	2,625	2,330	2,625	2,330
	-UNALLOCATED						
	TOTAL *	314,867	312,033	346,335	353,462	355,297	358,460
ALL FUNDS							
	-PERSONAL SERVICES	265,240	273,887	305,179	312,030	316,302	319,587
	-ALL OTHER	32,694	34,171	38,531	39,102	36,370	36,543
	-CAPITAL EXPEND	16,933	3,975	2,625	2,330	2,625	2,330
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	314,867	312,033	346,335	353,462	355,297	358,460
SOURCE: GENERAL FUND		314,867	312,033	346,335	353,462	355,297	358,460
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	314,867	312,033	346,335	353,462	355,297	358,460
AVAILABLE: APPROPRIATION-ALLOCATION		314,867	312,033	346,335	353,462	355,297	358,460
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			1,599				
TRANSFERS - IN		52,000					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	366,867	313,632	346,335	353,462	355,297	358,460
	NOT AVAILABLE						
	TOTAL AVAILABLE **	366,867	313,632	346,335	353,462	355,297	358,460
EXPENDITURES:							
	-PERSONAL SERVICES	310,699	273,887	305,179	312,030	316,302	319,587
	-ALL OTHER	32,587	34,171	38,531	39,102	36,370	36,543
	-CAPITAL EXPEND	15,205	5,574	2,625	2,330	2,625	2,330
	TOTAL EXPENDITURES **	358,491	313,632	346,335	353,462	355,297	358,460
BALANCES:							
	- LAPSED TO FUNDS	6,777					
	- CARRIED FORWARD	1,599					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 14
UNIT : 198Department of Mental Health & Mental Retardation
Pineland Center

PROGRAM : 0166 Pineland Center

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	2,177,345		1,821,162		1,940,436		1,981,062	
Support Services	100	4,034,521		4,218,278		4,493,828		4,587,915	
Program Services	200	2,592,229	95,401	2,176,704	112,535	2,318,188	116,127	2,366,723	121,207
Residential Services	300	5,935,169		6,024,739		6,418,228		6,552,605	
Medical Services	400	2,016,345		2,487,381		2,647,833		2,703,270	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$16,851,010		\$16,840,799		\$17,934,640		\$18,312,782	

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

Pineland Center is primarily a residential facility for severely and profoundly mentally retarded citizens. It is operated under Title 34 M.R.S.A. §2631, 2632. Under the State mandate, Pineland provides training, education, treatment and care to the individuals residing at Pineland Center. There are currently 323 Intermediate Care Facility beds for the mentally retarded at Pineland Center. The average number of clients residing at Pineland Center in 1985-86 was 282. Of the 282 clients who resided at Pineland Center, 95% are severely or profoundly mentally retarded. In addition to mental retardation, 65% are either nonverbal or verbally impaired, 19% are either blind or deaf or both, 55% are convulsive, 41% are incontinent, 30% are nonambulatory, 25% cannot feed themselves, and 31% exhibit behaviors which are considered negative.

During the year there were 117 admissions to Pineland Center: 32 were for respite care; 74 were for emergency restraint; 10 were for medical reasons; 1 was involuntarily committed for evaluation of competency to stand trial. Thirty-eight of these admissions ended up being judicially certified to reside at Pineland Center. One significant indication reflected in the admissions data is the continued high use of the Behavior Stabilization Unit for short term, intensive intervention in assisting community-based programs and individual families in the management of behaviorally disruptive clients. These emergency admissions represented 63 percent of all admissions to Pineland Center during this past year. Pineland's many services promote stabilization and management of a client's disruptive behavior that has made it difficult for an individual to stay in his community placement. Through the admissions procedures Pineland Center acts as a support to the many community group homes, foster homes, boarding homes and nursing homes.

Twenty-three residential units ranging in size from 6 to 16 beds offer a normalized and home-like living environment. Pineland Center also operates two community-based ICF/MR group homes in Freeport which accommodate a total of 12 clients. Structured day programming is provided through five developmental training centers located at Pineland Center and the Marti Wuori Sheltered Workshop in Freeport. This sheltered workshop was expanded to serve 20 additional clients in the Fall of 1985 and serves 65 enrollees per day. In addition to the day programming for 280 residential clients, 26 day students or sheltered workshop client employees participated in work and developmental activities.

Pineland Center's outpatient services were maintained, making diagnostic, evaluative and treatment services available to retarded persons statewide, for the assistance of their parents, guardians or other caretakers. Such programs included: dental clinic services, medical evaluations, special clinics (orthopedic, scoliosis), electrocardiogram, X-ray, laboratory work and genetic chromosome analysis, as well as communications, occupational therapy, physical therapy, psychology, and others. The dental clinic with 1,695 units of service, maintained its offices for outpatients at Pineland and also conducted an active outreach program, bringing dental services for the retarded to other locations through the state. X-ray services for visiting outpatients totaled 399, while the laboratory, in addition to its work for retarded outpatients, performed 1,035 biochemical and microbiological tests for individuals at other State facilities.

Pineland Center functions under the principles of normalization and personalization, operates on a seven-day, twenty-four hour a day basis and strives to maintain the Appendix A requirements, the Intermediate Care Facility Regulations and the Consolidated Standards from the Joint Commission on Accreditation of Hospitals. All client training and treatment programs are designed and evaluated on a quarterly and annual basis through an individual program plan which is developed at the Interdisciplinary Team Meeting. Support Service staff in food services, grounds and maintenance, housekeeping, laundry, fiscal, clerical, and safety, aid in the operation of Pineland Center. Through Pineland's participation in the Title 19 program, a substantial amount of money is reimbursed to the General Fund. In 1985-86 over \$8,261,104 was returned to the General Fund from Residential and Program treatment and care provided at Pineland Center.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
PINELAND CENTER

PINELAND CENTER

APPROPS : 013641 033641 043641 093641

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	14,276,806	14,565,825	15,721,093	16,056,010	16,376,783	16,435,260
	-ALL OTHER	2,081,985	1,840,588	1,908,836	1,981,318	1,868,207	1,871,438
	-CAPITAL EXPEND	90,663	235,374	188,584	154,247	188,584	154,247
	-UNALLOCATED						
	TOTAL *	16,449,454	16,641,787	17,818,513	18,191,575	18,433,574	18,460,945
ALL FUNDS							
	-PERSONAL SERVICES	14,287,122	14,582,310	15,748,943	16,083,927	16,405,282	16,463,598
	-ALL OTHER	2,152,962	1,915,054	1,995,113	2,068,608	1,953,345	1,958,307
	-CAPITAL EXPEND	105,505	250,986	190,584	160,247	190,584	160,247
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	16,545,589	16,748,350	17,934,640	18,312,782	18,549,211	18,582,152
SOURCE: GENERAL FUND		16,449,454	16,641,787	17,818,513	18,191,575	18,433,574	18,460,945
	FEDERAL EXPENDITURE FUND	8,949	9,304	8,000	8,000	7,869	8,000
	FEDERAL BLOCK GRANT FUND	500	500	500	500	500	500
	OTHER SPECIAL REVENUE FUND	86,686	96,759	107,627	112,707	107,268	112,707
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	16,545,589	16,748,350	17,934,640	18,312,782	18,549,211	18,582,152
AVAILABLE:							
	APPROPRIATION-ALLOCATION	16,545,589	16,748,350	17,934,640	18,312,782	18,549,211	18,582,152
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	81,828	96,759	107,627	112,707	107,627	112,707
	BAL BRT FWD -UNENCUMBERED	25,063	23,986	23,451	23,451	23,451	23,941
	- ENCUMBERED	66,295	91,913				
	TRANSFERS - IN	437,692	9,304	8,000	8,000	8,000	8,000
	- OUT	-70,492					
	LESS: OWN \$ INCL IN ALLOC	-95,635	-106,063	-115,627	-120,707	-115,137	-120,707
	TOTAL RESOURCES **	16,990,340	16,864,249	17,958,091	18,336,233	18,573,152	18,606,093
	NOT AVAILABLE						
	TOTAL AVAILABLE **	16,990,340	16,864,249	17,958,091	18,336,233	18,573,152	18,606,093
EXPENDITURES:							
	-PERSONAL SERVICES	14,700,718	14,582,852	15,748,943	16,083,927	16,405,282	16,463,598
	-ALL OTHER	2,044,313	1,998,958	1,995,113	2,068,608	1,953,345	1,958,307
	-CAPITAL EXPEND	105,979	258,989	190,584	160,247	190,584	160,247
	TOTAL EXPENDITURES **	16,851,010	16,840,799	17,934,640	18,312,782	18,549,211	18,582,152
BALANCES:							
	- LAPSED TO FUNDS	23,424	-1				
	- CARRIED FORWARD	115,906	23,451	23,451	23,451	23,941	23,941
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	684.0	689.0	688.5	688.5	688.5	688.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		684.0	689.0	688.5	688.5	688.5	688.5
	FEDERAL EXPENDITURE FUND	0.5	0.5	0.5	0.5	0.5	0.5
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	0.5	0.5	1.0	1.0	1.0	1.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	685.0	690.0	690.0	690.0	690.0	690.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: , 99 Independent Agencies - Not Part of State Government
 UNIT : 479 Pine Tree Legal Assistance

PROGRAM : 0553 Legal Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
Pine Tree Legal Assistance	100	90,000		90,000		92,700		95,480	
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		90,000		90,000		92,700		95,480	

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

Description: The Pine Tree Legal Assistance Agency provides comprehensive legal representation to eligible clients in all forums in which Pine Tree Legal Assistance staff have heretofore represented clients and in all ways consistent with their responsibilities under the Maine Bar Association rules and the Maine and federal rules of civil procedure.

PINE TREE LEGAL ASSISTANCE
PINE TREE LEGAL ASSISTANCE

LEGAL ASSISTANCE

APPROPS : 013901

		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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
 UNIT : 304 Maine Potato Quality Control Board

PROGRAM : 0403 Potato Quality Control

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	37,200		38,448		39,601		40,789	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		37,200		38,448		39,601		40,789	

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

The 110th Legislature created the Maine Potato Quality Control Board as part of a "public and private partnership to create a voluntary quality control system to promote the sale of Maine potatoes." (7MRS §1031) Members are elected by industry groups and are compensated only for expenses incurred while carrying out activities of the Board. The Board is empowered to adopt grades for potatoes, hear grievances regarding inspections, require reports of inspectors on work done, and adopt a fee schedule. Staff may be employed to carry out these duties with funds provided by the Department. The Board currently employs a full-time executive director and a part-time secretary.

MAINE POTATO QUALITY CONTROL BOARD
MAINE POTATO QUALITY CONTROL BOARD

POTATO QUALITY CONTROL

APPROPS : 011921

		ACTUAL-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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Professional and Financial Regulation
UNIT : 027 Department of Professional and Financial Regulation

PROGRAM : 0096 Administration - Business Regulation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	113,811		117,258		112,553		118,294	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		113,811		117,258		112,553		118,294	

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

The Department of Professional and Financial Regulation exists to oversee and examine financial institutions, insurance, grantors of consumer credit, commercial boxing and wrestling, and to license and regulate professional and occupational trades, and to approve oil and solid fuel heating equipment.

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

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

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

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

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION

ADMINISTRATION - BUSINESS REGULATION

APPROPS : 011101

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	81,013	85,333	93,053	97,694	90,470	97,024
	-ALL OTHER	17,550	18,425	19,500	20,600	18,988	20,088
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	98,563	103,758	112,553	118,294	109,458	117,112
ALL FUNDS							
	-PERSONAL SERVICES	81,013	85,333	93,053	97,694	90,470	97,024
	-ALL OTHER	17,550	18,425	19,500	20,600	18,988	20,088
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	98,563	103,758	112,553	118,294	109,458	117,112
SOURCE: GENERAL FUND		98,563	103,758	112,553	118,294	109,458	117,112
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	98,563	103,758	112,553	118,294	109,458	117,112
AVAILABLE: APPROPRIATION-ALLOCATION		98,563	103,758	112,553	118,294	109,458	117,112
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
ENCUMBERED							
TRANSFERS IN		48,425	13,500				
OUT		-25,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	121,988	117,258	112,553	118,294	109,458	117,112
	NOT AVAILABLE						
	TOTAL AVAILABLE **	121,988	117,258	112,553	118,294	109,458	117,112
EXPENDITURES:							
	-PERSONAL SERVICES	76,325	98,833	93,053	97,694	90,470	97,024
	-ALL OTHER	37,486	18,425	19,500	20,600	18,988	20,088
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	113,811	117,258	112,553	118,294	109,458	117,112
BALANCES:							
	- LAPSED TO FUNDS	8,177					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		2.0	2.0	2.0	2.0	2.0	2.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Professional and Financial Refulation
 UNIT : 029 Bureau of Banking

PROGRAM : 0093 Banking - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	212,523	755,308	318,013	1,102,067	324,324	1,107,365	337,043	1,155,174
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		967,831		1,420,080		1,431,689		1,492,217	

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

The Bureau of Banking was established to supervise all financial institutions chartered by the State in a manner to maintain and promote safe and sound financial practices; strength, stability and efficiency of financial institutions; security of deposit and share funds; reasonable and orderly competition; and development and expansion of financial services advantageous to the public welfare; and to assure that investors and the general public have the full and accurate information needed to make investment decisions; and that transactions in securities be effected fairly and honestly and are not fraudulent.

The Bureau has the power and responsibility to promulgate rules and regulations to govern the activities, operations, and procedures of financial institutions; to conduct an on-site examination of each financial institution supervised by the Bureau at least once every 36 months; to require reports and information necessary for proper supervision; to summon persons and subpoena witnesses in connection with Bureau matters; to order any person to cease violating any law or regulation or cease engaging in any unsafe and unsound financial practice; to approve or deny applications for new charters and applications by existing financial institutions to branch, merge, acquire, consolidate, relocate offices or convert to another charter; to administer the Maine Securities Act requiring registration of non-exempt securities sold and registration of all brokers, dealers and agents selling securities in Maine; to prohibit dealers and agents from offering or selling securities if not satisfied that offerings have been made honestly, fairly, in good faith, with proper disclosure of information, and will not work a fraud on the prospective purchaser; to suspend or revoke, after hearing, the registration of dealers or agents or of any security, where statutory requirements have not been met; and to respond quickly and effectively to consumer complaints, investigate possible violations and make recommendations to the Attorney General as to the prosecution of violators. The Bureau administers the Takeover Bid Disclosure Law, requiring the filing of information about any company seeking to purchase 5% or more of the shares of any non-exempt target company which is organized under Maine law or which has substantial assets located in Maine, and can prohibit such offer, if after a hearing the proposed offering is deemed not to meet the requirements of law. The Bureau is lastly required to register and to require bonding of issuers and sellers of money orders by persons other than financial institutions authorized to do business in Maine. Allocation of revenues received is needed for the operation of this account.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF BANKING

BANKING - BUREAU OF

APPROPS : 011121 041121

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	229,380	277,027	272,024	281,893	270,990	285,739
	-ALL OTHER	30,053	32,874	44,800	53,100	34,974	34,974
	-CAPITAL EXPEND	4,000	2,700	7,500	2,050	4,000	2,050
	-UNALLOCATED						
	TOTAL *	263,433	312,601	324,324	337,043	309,964	322,763
ALL FUNDS							
	-PERSONAL SERVICES	1,021,394	1,102,962	1,097,939	1,134,017	1,100,393	1,156,776
	-ALL OTHER	276,473	292,674	316,250	341,150	287,727	304,111
	-CAPITAL EXPEND	6,500	17,200	17,500	17,050	14,000	17,050
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,304,367	1,412,836	1,431,689	1,492,217	1,402,120	1,477,937
SOURCE: GENERAL FUND		263,433	312,601	324,324	337,043	309,964	322,763
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	1,040,934	1,100,235	1,107,365	1,155,174	1,092,156	1,155,174
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	1,304,367	1,412,836	1,431,689	1,492,217	1,402,120	1,477,937
AVAILABLE: APPROPRIATION-ALLOCATION		1,304,367	1,412,836	1,431,689	1,492,217	1,402,120	1,477,937
DEDICATED REVENUE-FEDERAL							
	-NON-FED	831,473	1,327,500	982,000	1,134,500	982,000	1,134,500
	BAL BRT FWD -UNENCUMBERED	222,497	244,708	410,557	238,942	410,557	254,151
	- ENCUMBERED	9,561	9,527				
	TRANSFERS - IN	2,500					
	- OUT	-66,100	-63,700	-46,250	-46,250	-46,250	-46,250
	LESS: OWN \$ INCL IN ALLOC	-1,040,934	-1,100,235	-1,107,365	-1,155,174	-1,092,156	-1,155,174
	TOTAL RESOURCES **	1,263,364	1,830,636	1,670,631	1,664,235	1,656,271	1,665,164
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,263,364	1,830,636	1,670,631	1,664,235	1,656,271	1,665,164
EXPENDITURES:							
	-PERSONAL SERVICES	759,823	1,102,962	1,097,939	1,134,017	1,100,393	1,156,776
	-ALL OTHER	198,357	293,781	316,250	341,150	287,727	304,111
	-CAPITAL EXPEND	9,651	23,337	17,500	17,050	14,000	17,050
	TOTAL EXPENDITURES **	967,831	1,420,080	1,431,689	1,492,217	1,402,120	1,477,937
BALANCES:							
	- LAPSED TO FUNDS	41,214	-1				
	- CARRIED FORWARD	254,319	410,557	238,942	172,018	254,151	187,227
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	8.0	9.0	9.0	9.0	9.0	9.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		8.0	9.0	9.0	9.0	9.0	9.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	30.0	30.0	30.0	30.0	28.0	28.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	38.0	39.0	39.0	39.0	37.0	37.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 02 Department of Professional and Financial Regulation
 UNIT : 030 Bureau of Consumer Credit Protection

PROGRAM : 0091 Consumer Credit Protection -Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	46,841	287,686	50,641	395,587	53,037	362,789	56,124	388,413
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		334,527		446,228		415,826		444,537	

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

The Bureau of Consumer Credit Protection was established to protect the citizens of Maine from unfair and deceptive practices with respect to consumer credit. The primary responsibility of the Bureau is to implement the Maine Consumer Credit Code. The Code requires the Bureau to promote the development of equitable consumer credit practices; to promote competition among credit grantors; and to assure that the regulation of consumer credit transactions in Maine conform to the policies of the federal Truth-in-Lending Act.

In addition, the Bureau is responsible for administration of consumer-related State Acts concerning Home Repair Financing, Collection Agencies, Insurance Premium Finance Companies, Simplified Consumer Loan Contracts, and the Fair Credit Reporting Act.

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF CONSUMER CREDIT PROTECTION

CONSUMER CREDIT PROTECTION - BUREAU OF

APPROPS : 011111 041111

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	47,901	50,641	53,037	56,124	52,990	57,015
	-ALL OTHER						
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	47,901	50,641	53,037	56,124	52,990	57,015
ALL FUNDS							
	-PERSONAL SERVICES	310,441	321,682	293,926	306,037	298,464	316,314
	-ALL OTHER	104,300	109,600	106,900	137,500	97,902	128,114
	-CAPITAL EXPEND	1,000	1,000	15,000	1,000	15,000	1,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	415,741	432,282	415,826	444,537	411,366	445,428
SOURCE: GENERAL FUND		47,901	50,641	53,037	56,124	52,990	57,015
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	367,840	381,641	362,789	388,413	358,376	388,413
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	415,741	432,282	415,826	444,537	411,366	445,428
AVAILABLE: APPROPRIATION-ALLOCATION		415,741	432,282	415,826	444,537	411,366	445,428
DEDICATED REVENUE-FEDERAL							
	-NON-FED	536,170	413,870	481,000	487,000	481,000	487,000
	BAL BRT FWD -UNENCUMBERED	387,355	619,394	615,423	714,984	615,423	719,397
	- ENCUMBERED		446				
	TRANSFERS - IN						
	- OUT	-16,000	-22,700	-18,650	-18,650	-18,650	-18,650
	LESS: OWN \$ INCL IN ALLOC	-367,840	-381,641	-362,789	-388,413	-358,376	-388,413
	TOTAL RESOURCES **	955,426	1,061,651	1,130,810	1,239,458	1,130,763	1,244,762
	NOT AVAILABLE						
	TOTAL AVAILABLE **	955,426	1,061,651	1,130,810	1,239,458	1,130,763	1,244,762
EXPENDITURES:							
	-PERSONAL SERVICES	256,471	335,182	293,926	306,037	298,464	316,314
	-ALL OTHER	77,523	109,698	106,900	137,500	97,902	128,114
	-CAPITAL EXPEND	533	1,348	15,000	1,000	15,000	1,000
	TOTAL EXPENDITURES **	334,527	446,228	415,826	444,537	411,366	445,428
BALANCES:							
	- LAPSED TO FUNDS	1,059					
	- CARRIED FORWARD	619,840	615,423	714,984	794,921	719,397	799,334
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	10.0	10.0	11.0	11.0	11.0	11.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	11.0	11.0	12.0	12.0	12.0	12.0

UMBRELLA: 02 Department of Professional and Financial Regulation
UNIT : 031 Bureau of Insurance

PROGRAM : 0092 Insurance Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	59,099	2,046,016	63,375	2,859,500	71,215	1,988,090	76,004	2,068,093
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,105,115		2,922,875		2,059,305		2,144,097	

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

The purpose is to regulate all insurance companies granted a certificate of authority in Maine, to protect the public, and to license insurance agents, brokers and adjusters in the public interest. To accomplish these purposes the Bureau is empowered to license insurance companies and rating organizations to operate in the State of Maine. It also licenses non-profit hospitals, medical or other health service organizations and automobile road service organizations.

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

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

DEPARTMENT OF PROFESSIONAL AND FINANCIAL REGULATION
BUREAU OF INSURANCE

INSURANCE - BUREAU OF

APPROPS : 011131 041131

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	51,919	54,875	61,815	65,304	61,676	66,335
	-ALL OTHER	8,300	8,500	9,400	10,700	8,732	8,732
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	60,219	63,375	71,215	76,004	70,408	75,067
ALL FUNDS							
	-PERSONAL SERVICES	1,270,585	2,458,450	1,415,305	1,460,297	1,400,574	1,471,738
	-ALL OTHER	1,917,650	689,400	589,000	638,800	578,278	626,422
	-CAPITAL EXPEND	42,000	15,000	55,000	45,000	55,000	45,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	3,230,235	3,162,850	2,059,305	2,144,097	2,033,852	2,143,160
SOURCE: GENERAL FUND		60,219	63,375	71,215	76,004	70,408	75,067
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	3,170,016	3,099,475	1,988,090	2,068,093	1,963,444	2,068,093
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	3,230,235	3,162,850	2,059,305	2,144,097	2,033,852	2,143,160
AVAILABLE:							
	APPROPRIATION-ALLOCATION	3,230,235	3,162,850	2,059,305	2,144,097	2,033,852	2,143,160
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,999,867	1,484,200	1,977,512	1,137,512	1,977,512	1,137,512
	BAL BRT FWD -UNENCUMBERED	667,709	1,717,170	1,151,880	1,037,902	1,151,880	1,062,548
	- ENCUMBERED	56,488	887,910				
	TRANSFERS - IN	4,000					
	- OUT	-66,000	-77,900	-103,400	-103,400	-103,400	-103,400
	LESS: OWN \$ INCL IN ALLOC	-3,170,016	-3,099,475	-1,988,090	-2,068,093	-1,963,444	-2,068,093
	TOTAL RESOURCES **	4,722,283	4,074,755	3,097,207	2,148,018	3,096,400	2,171,727
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,722,283	4,074,755	3,097,207	2,148,018	3,096,400	2,171,727
EXPENDITURES:							
	-PERSONAL SERVICES	1,011,743	1,330,565	1,415,305	1,460,297	1,400,574	1,471,738
	-ALL OTHER	1,058,532	1,564,296	589,000	638,800	578,278	626,422
	-CAPITAL EXPEND	34,840	28,014	55,000	45,000	55,000	45,000
	TOTAL EXPENDITURES **	2,105,115	2,922,875	2,059,305	2,144,097	2,033,852	2,143,160
BALANCES:							
	- LAPSED TO FUNDS	5,111					
	- CARRIED FORWARD	2,612,057	1,151,880	1,037,902	3,921	1,062,548	28,567
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		1.0	1.0	1.0	1.0	1.0	1.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	47.0	46.0	46.0	46.0	46.0	46.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	48.0	47.0	47.0	47.0	47.0	47.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 Independent Agencies - Other
 UNIT : 391 State Board of Property Tax Review

PROGRAM : 0357 Property Tax Review - State Board of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	33,012		36,921		44,477		45,205	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		33,012		36,921		44,477		45,205	

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

In accordance with Chapter 764, Public Laws of 1985, this new Board takes over the responsibilities of three former boards, namely:

Municipal Valuation Appeals Board
 Land Classification Appeals Board
 State Board of Assessment Review.

The powers and duties are to hear and determine property tax appeals with regard to the tree growth tax law, the farm and open space tax law, municipalities and appeals to county commissioners.

STATE BOARD OF PROPERTY TAX REVIEW
STATE BOARD OF PROPERTY TAX REVIEW

PROPERTY TAX REVIEW - STATE BOARD OF

APPROPS : 010831 010832 010841

		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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Administration-Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	186,838		224,230		238,837		244,415	
Acct/Payroll/Audit	100		230,430		341,060		369,325		376,125
Personnel	200		84,916		127,897		126,870		131,064
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		502,184		693,187		735,032		751,604	

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

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureaus of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. The purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 34; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1988-89 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511 046511 056511

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	211,437	214,071	229,408	234,516	232,774	241,341
	-ALL OTHER	9,308	10,159	9,429	9,899	9,429	9,899
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	220,745	224,230	238,837	244,415	242,203	251,240
ALL FUNDS							
	-PERSONAL SERVICES	501,777	557,946	606,545	617,906	579,409	600,189
	-ALL OTHER	93,173	104,780	128,487	133,698	121,358	125,357
	-CAPITAL EXPEND	14,000	25,130				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	608,950	687,856	735,032	751,604	700,767	725,546
SOURCE: GENERAL FUND		220,745	224,230	238,837	244,415	242,203	251,240
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	55,546	85,979	81,658	84,041	79,707	83,715
	HIGHWAY FUND	332,659	377,647	414,537	423,148	378,857	390,591
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	608,950	687,856	735,032	751,604	700,767	725,546
AVAILABLE: APPROPRIATION-ALLOCATION		608,950	687,856	735,032	751,604	700,767	725,546
DEDICATED REVENUE-FEDERAL							
	-NON-FED	22,400		21,742	21,742	21,742	21,742
	BAL BRT FWD -UNENCUMBERED		27,440	41,456	87,150	41,456	89,101
	- ENCUMBERED		5,500				
	TRANSFERS - IN	33,180	99,826	105,610	107,848	105,610	107,848
	- OUT	-6,000					
	LESS: OWN \$ INCL IN ALLOC	-55,546	-85,979	-81,658	-84,041	-79,707	-83,715
	TOTAL RESOURCES **	602,984	734,643	822,182	884,303	789,868	860,522
	NOT AVAILABLE						
	TOTAL AVAILABLE **	602,984	734,643	822,182	884,303	789,868	860,522
EXPENDITURES:							
	-PERSONAL SERVICES	454,324	557,946	606,545	617,906	579,409	600,189
	-ALL OTHER	46,182	104,611	128,487	133,698	121,358	125,357
	-CAPITAL EXPEND	1,678	30,630				
	TOTAL EXPENDITURES **	502,184	693,187	735,032	751,604	700,767	725,546
BALANCES:							
	- LAPSED TO FUNDS	67,860					
	- CARRIED FORWARD	32,940	41,456	87,150	132,699	89,101	134,976
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	2.0	2.5	2.5	2.5	2.5
	HIGHWAY FUND	13.0	14.0	14.0	14.0	13.5	13.5
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	20.0	22.0	22.5	22.5	22.0	22.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219C Bureau of Capitol Security

PROGRAM : 0101 Capitol Security - Bureau of

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	263,936		282,105		292,092		286,134	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		263,936		282,105		292,092		286,134	

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

The Bureau of Capitol Security is charged with the securing of buildings and properties during and after the hours of operation and the enforcement of all State Laws and departmental rules and regulations as they pertain to the Capitol Complex and Augusta Mental Health Institute Complex. The Bureau is also charged with supplying the control of traffic flow and parking at the Capitol Complex and the Augusta Mental Health Institute Complex.

The Bureau of Capitol Security was established by the Legislature in 1977 as a branch of the Department of Public Safety. Prior to 1977, the Capitol Security responsibility was part of the Bureau of Public Improvements. In its present form the Bureau is made up of an administrative head with the title of Chief, one supervisor (Sergeant), nine security officers, and one Clerk Typist.

During fiscal year 1986, the Bureau processed over 2700 complaints, handled 7 demonstrations, dealt with 3 bomb threats, investigated 13 automobile accidents, and issued over 5,000 parking tickets, which generated over \$11,000.00 to the State's General Fund. The major objective of the Bureau for fiscal year 1987 is to continue meeting the security needs for the State House Complex and the Augusta Mental Health Institute Complex.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF CAPITOL SECURITY

CAPITOL SECURITY - BUREAU OF

APPROPS : 016551

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	241,416	246,076	259,617	262,637	251,866	259,693
	-ALL OTHER	23,863	25,218	22,477	23,497	21,939	22,655
	-CAPITAL EXPEND	13,304	9,752	9,998		9,998	
	-UNALLOCATED						
	TOTAL *	278,583	281,046	292,092	286,134	283,803	282,348
ALL FUNDS							
	-PERSONAL SERVICES	241,416	246,076	259,617	262,637	251,866	259,693
	-ALL OTHER	23,863	25,218	22,477	23,497	21,939	22,655
	-CAPITAL EXPEND	13,304	9,752	9,998		9,998	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	278,583	281,046	292,092	286,134	283,803	282,348
SOURCE:	GENERAL FUND	278,583	281,046	292,092	286,134	283,803	282,348
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	278,583	281,046	292,092	286,134	283,803	282,348
AVAILABLE:							
	APPROPRIATION-ALLOCATION	278,583	281,046	292,092	286,134	283,803	282,348
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	364	1,059				
	TRANSFERS - IN	3,218					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	282,165	282,105	292,092	286,134	283,803	282,348
	NOT AVAILABLE						
	TOTAL AVAILABLE **	282,165	282,105	292,092	286,134	283,803	282,348
EXPENDITURES:							
	-PERSONAL SERVICES	235,839	246,076	259,617	262,637	251,866	259,693
	-ALL OTHER	15,138	26,277	22,477	23,497	21,939	22,655
	-CAPITAL EXPEND	12,959	9,752	9,998		9,998	
	TOTAL EXPENDITURES **	263,936	282,105	292,092	286,134	283,803	282,348
BALANCES:							
	- LAPSED TO FUNDS	17,170					
	- CARRIED FORWARD	1,059					
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	12.0	12.0	12.0	12.0	12.0	12.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	12.0	12.0	12.0	12.0	12.0	12.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	12.0	12.0	12.0	12.0	12.0	12.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 228 Maine Criminal Justice Academy

PROGRAM : 0290 Criminal Justice Academy

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	539,942		577,746		597,419		632,969	
Revolving Acct/Training	100		149,739		255,807		196,169		203,309
Criminal Justice Block Grant	200				629,423		179,500		179,500
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		689,681		1,462,976		973,088		1,015,778	

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

The purpose of the Maine Criminal Justice Academy is to provide programs and/or a facility for the training and education of all Maine's criminal justice personnel; to administer the Statewide Media Resource Center, the Mandatory Police/Corrections Training Law and the Police/Corrections Certification Program.

The Academy provides pre-service and in-service training education schools for police, courts, corrections and related personnel such as game wardens, park rangers, liquor and fire inspectors. The Mandatory Police Training Law ensures a minimum of 12 weeks of basic training to approximately 120 local law enforcement officers annually. The Mandatory Corrections Training Law ensures a minimum of 2 weeks basic training to approximately 125 correctional personnel annually. The Academy also provides a 100 hour Reserve Officer Training Program which is a Board of Trustees approved course.

The Mandatory Police/Corrections training and Police/Corrections Certification programs are administered at the Academy by the Trustees of the Academy through the staff.

The Basic Police Training program are on a shared cost basis with the student's agency. The employer must pay the salary of the student which approximates 50% of the total training cost per person.

In 1983, the Legislature further amended the training act to include required training for reserve or part-time law enforcement officers. This amendment applied to municipal or county officers who have been given the power to arrest and the authority to carry a weapon.

The dedicated revenue portion of the Academy's operating budget provides additional training programs, films, books and equipment considered to be beneficial to local law enforcement officers. The Board of Trustees, with the approval of the Commissioner of Public Safety, may establish fees that constitute the revenue for this fund. Funds for this purpose are not available in the regular appropriation for the operation of the Academy. Costs associated with the pursuit driving course, firearms training and the basic water safety and rescue course are examples for which these fees are used.

DEPARTMENT OF PUBLIC SAFETY
MAINE CRIMINAL JUSTICE ACADEMY

CRIMINAL JUSTICE ACADEMY

APPROPS : 016521 036521 046521 096521

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	344,050	352,950	379,288	383,619	374,999	386,698
	-ALL OTHER	201,414	212,756	215,571	226,350	209,256	217,632
	-CAPITAL EXPEND	2,160	4,245	2,560	23,000	2,560	
	-UNALLOCATED						
	TOTAL *	547,624	569,951	597,419	632,969	586,815	604,330
ALL FUNDS							
	-PERSONAL SERVICES	364,998	406,449	437,081	441,618	431,804	444,692
	-ALL OTHER	532,606	826,764	533,447	551,160	517,281	489,823
	-CAPITAL EXPEND	10,060	20,045	2,560	23,000	2,560	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	907,664	1,253,258	973,088	1,015,778	951,645	934,515
SOURCE: GENERAL FUND		547,624	569,951	597,419	632,969	586,815	604,330
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND		195,000	441,674	179,500	179,500	178,920	179,500
OTHER SPECIAL REVENUE FUND		165,040	241,633	196,169	203,309	185,910	150,685
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	907,664	1,253,258	973,088	1,015,778	951,645	934,515
AVAILABLE: APPROPRIATION-ALLOCATION		907,664	1,253,258	973,088	1,015,778	951,645	934,515
DEDICATED REVENUE-FEDERAL		-1,240	25,000				
-NON-FED		121,909	154,968	151,890	151,890	151,890	151,890
BAL BRT FWD -UNENCUMBERED		113,095	102,839	50,070	4,611	50,070	14,870
- ENCUMBERED		26,409	211,576				
TRANSFERS - IN		6,869	8,000				
- OUT			-962	-1,180	-1,205	-1,180	-1,205
LESS: OWN \$ INCL IN ALLOC		-165,040	-241,633	-196,169	-203,309	-185,910	-150,685
TOTAL RESOURCES **		1,009,666	1,513,046	977,699	967,765	966,515	949,385
NOT AVAILABLE							
TOTAL AVAILABLE **		1,009,666	1,513,046	977,699	967,765	966,515	949,385
EXPENDITURES:							
	-PERSONAL SERVICES	368,181	430,919	437,081	441,618	431,804	444,692
	-ALL OTHER	313,229	1,011,012	533,447	551,160	517,281	489,823
	-CAPITAL EXPEND	8,271	21,045	2,560	23,000	2,560	
	TOTAL EXPENDITURES **	689,681	1,462,976	973,088	1,015,778	951,645	934,515
BALANCES:							
	- LAPSED TO FUNDS	5,570					
	- CARRIED FORWARD	314,415	50,070	4,611	-48,013	14,870	14,870
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND						1.0	1.0
OTHER SPECIAL REVENUE FD		1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	16.0	16.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 226 Bureau of Liquor Enforcement

PROGRAM : 0293 Liquor Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	791,112		807,179		859,111		886,588	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		791,112		807,179		859,111		886,588	

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

The purpose of the Bureau of Liquor Enforcement is to control the sale of liquor by licensed premises; to investigate, apprehend, and prepare for prosecution any person selling intoxicating liquors without being licensed by the State; and, to apprehend persons importing liquor into the State in violation of the law.

The returnable bottle law has increased the importation of beer from the State of New Hampshire, requiring increased patrol of the border. As a result of legislative revision of the Administrative Court procedures, summonses must be hand delivered rather than sent by registered mail thus increasing mileage. The workload of the Bureau has also increased as a result of the increase in the drinking age from 20 to 21 years, the purchase of liquor for resale at the Kittery Liquor Store by licensees, and the establishment of approximately 59 new State Agency Stores which come under the control of the Bureau.

The Bureau issued 1445 written warnings during FY 85 for minor infractions of the liquor laws and the Commission's Rule and Regulations. Throughout the year the Bureau conducted a total of 2,784 licensee premise inspections; and a total of 10,053 licensee premise checks were conducted during both day and night patrols. Furthermore, a total of 1,494 violations as a result of premise checks were corrected in the field by Liquor Enforcement Officers. A total of 402 violations against licensed premises were cited before the Administrative Court concerning the possible suspension or revocations of licenses. Total fines and restitution to the State as a result of the above activities was \$92,000 with 476 license suspension days. As a result of criminal citations in Maine Court, \$40,750 was paid in fines for a total of \$137,950 in FY 85. There was 4,000 liquor licensed premises in the State that are allowed to open for sale Monday through Saturday 6 A.M. to 1 A.M. and on Sundays 12 noon to 1 A.M. The increased hours of sale also increase the hours that violations may occur. Selling on Sunday before legal hour of sale is still a problem, as are the illegal sales and possession of intoxicating liquor with intent to sell. In addition to the foregoing enforcement responsibilities, the Bureau must monitor the activities of 64 agency stores.

During the fiscal year 1985 the Bureau of Liquor Enforcement coordinated with the Vocational Technical Institutes on a Maine Servers Program throughout the State of Maine. Officers of the Bureau of Liquor Enforcement ran instructional programs on a regular basis at the Vocational Technical Institutes on Maine Liquor Laws.

The 88-89 Biennium request represents the minimum necessary to maintain the current level of liquor enforcement effort which includes the following: (1) Director; (1) Clerk Steno III; (1) Clerk Typist II; (1) Automotive Mechanic; (5) Liquor Enforcement Officers II's and (13) Liquor Enforcement Officers I's.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF LIQUOR ENFORCEMENT

LIQUOR ENFORCEMENT

APPROPS : 016541

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	701,011	675,049	711,115	717,865	701,311	723,939
	-ALL OTHER	93,626	91,314	87,768	92,154	71,186	73,710
	-CAPITAL EXPEND	53,424	39,008	60,228	76,569	50,190	54,685
	-UNALLOCATED						
	TOTAL *	848,061	805,371	859,111	886,588	822,687	852,334
ALL FUNDS							
	-PERSONAL SERVICES	701,011	675,049	711,115	717,865	701,311	723,939
	-ALL OTHER	93,626	91,314	87,768	92,154	71,186	73,710
	-CAPITAL EXPEND	53,424	39,008	60,228	76,569	50,190	54,685
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	848,061	805,371	859,111	886,588	822,687	852,334
SOURCE: GENERAL FUND		848,061	805,371	859,111	886,588	822,687	852,334
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	848,061	805,371	859,111	886,588	822,687	852,334
AVAILABLE: APPROPRIATION-ALLOCATION		848,061	805,371	859,111	886,588	822,687	852,334
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		6,179	1,808				
TRANSFERS - IN							
- OUT		-3,218					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	851,022	807,179	859,111	886,588	822,687	852,334
	NOT AVAILABLE						
	TOTAL AVAILABLE **	851,022	807,179	859,111	886,588	822,687	852,334
EXPENDITURES: -PERSONAL SERVICES		670,320	675,049	711,115	717,865	701,311	723,939
-ALL OTHER		62,660	93,122	87,768	92,154	71,186	73,710
-CAPITAL EXPEND		58,132	39,008	60,228	76,569	50,190	54,685
	TOTAL EXPENDITURES **	791,112	807,179	859,111	886,588	822,687	852,334
BALANCES: - LAPSED TO FUNDS		58,102					
- CARRIED FORWARD		1,808					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	22.0	22.0	22.0	22.0	22.0	22.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		22.0	22.0	22.0	22.0	22.0	22.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	22.0	22.0	22.0	22.0	22.0	22.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		98,438		148,270		218,333		223,338
Defensive Driving	100		51,816		58,433		58,546		59,997
Statewide Projects	200		316,161		580,712		295,000		295,000
Implied Consent	300	250,158		412,849		337,046		395,290	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			716,572		1,200,264		908,925		973,625

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 88-89 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- (a) develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- (b) provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- (c) provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 88-89 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h. speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 88-89 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF SAFETY

SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	25,628	26,568	27,046	28,290	25,376	27,121
	-ALL OTHER	337,937	386,281	310,000	367,000	310,000	330,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	363,565	412,849	337,046	395,290	335,376	357,121
ALL FUNDS							
	-PERSONAL SERVICES	294,672	315,872	304,900	309,964	263,847	272,867
	-ALL OTHER	963,020	873,428	597,675	663,661	593,494	622,489
	-CAPITAL EXPEND			6,350			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,257,692	1,189,300	908,925	973,625	857,341	895,356
SOURCE:							
	GENERAL FUND	363,565	412,849	337,046	395,290	335,376	357,121
	FEDERAL EXPENDITURE FUND	693,386	569,748	295,000	295,000	275,369	283,077
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	55,650	58,433	58,546	59,997	58,283	59,997
	HIGHWAY FUND	145,091	148,270	218,333	223,338	188,313	195,161
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,257,692	1,189,300	908,925	973,625	857,341	895,356
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,257,692	1,189,300	908,925	973,625	857,341	895,356
	DEDICATED REVENUE-FEDERAL	607,377	823,405	520,000	520,000	520,000	520,000
	-NON-FED	55,301	59,029	60,000	60,000	60,000	60,000
	BAL BRT FWD -UNENCUMBERED	130,107	79,999	85,918	86,776	85,918	106,670
	- ENCUMBERED	28,990	16,883				
	TRANSFERS - IN						
	- OUT	-330,050	-254,253	-225,596	-225,596	-225,596	-225,596
	LESS: OWN \$ INCL IN ALLOC	-749,036	-628,181	-353,546	-354,997	-333,652	-343,074
	TOTAL RESOURCES **	1,000,381	1,286,182	995,701	1,059,808	964,011	1,013,356
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,000,381	1,286,182	995,701	1,059,808	964,011	1,013,356
EXPENDITURES:							
	-PERSONAL SERVICES	220,348	315,872	305,927	311,042	263,847	272,867
	-ALL OTHER	496,005	884,392	596,648	662,583	593,494	622,489
	-CAPITAL EXPEND	219		6,350			
	TOTAL EXPENDITURES **	716,572	1,200,264	908,925	973,625	857,341	895,356
BALANCES:							
	- LAPSED TO FUNDS	186,927					
	- CARRIED FORWARD	96,882	85,918	86,776	86,183	106,670	118,000
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	1.0	1.0	1.0	1.0	1.0	1.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD					1.0	1.0
	HIGHWAY FUND	8.0	8.0	8.0	8.0	7.5	7.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	9.0	10.0	10.0	10.0	10.5	10.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT : 222 Bureau of State Police

PROGRAM : 0500 Drug Unit-Maine State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	64,566		79,029		89,057		92,552	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		64,566		79,029		89,057		92,552	
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and Municipal Law Enforcement Agencies in their efforts to enforce the State drug control laws.

This program supports (1) Special Agent Investigator and (1) Senior Agency Investigator, who are an integral part of the overall State Police Drug Unit, which also comprises of (1) State Police Lieutenant, (1) State Police Sergeant, (2) State Police Corporals (2) State Police Troopers, (1) Deputy Sheriff and (1) local officer.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE

DRUG UNIT - MAINE STATE POLICE

APPROPS : 016506

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	58,909	61,629	71,657	74,637	71,296	75,253
	-ALL OTHER	16,461	17,400	17,400	17,915	17,400	17,847
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	75,370	79,029	89,057	92,552	88,696	93,100
ALL FUNDS							
	-PERSONAL SERVICES	58,909	61,629	71,657	74,637	71,296	75,253
	-ALL OTHER	16,461	17,400	17,400	17,915	17,400	17,847
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	75,370	79,029	89,057	92,552	88,696	93,100
SOURCE:	GENERAL FUND	75,370	79,029	89,057	92,552	88,696	93,100
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	75,370	79,029	89,057	92,552	88,696	93,100
AVAILABLE:	APPROPRIATION-ALLOCATION	75,370	79,029	89,057	92,552	88,696	93,100
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	75,370	79,029	89,057	92,552	88,696	93,100
	NOT AVAILABLE						
	TOTAL AVAILABLE **	75,370	79,029	89,057	92,552	88,696	93,100
EXPENDITURES:	-PERSONAL SERVICES	58,854	61,629	71,657	74,637	71,296	75,253
	-ALL OTHER	5,712	17,400	17,400	17,915	17,400	17,847
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	64,566	79,029	89,057	92,552	88,696	93,100
BALANCES:	- LAPSED TO FUNDS	10,804					
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	2.0	2.0	2.0	2.0	2.0	2.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT : 222 Bureau of State Police

PROGRAM : 0515 Drug Trafficking Enforcement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	12,881		137,490	131,780	152,502	152,502	155,286	155,286
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		12,881		269,270		305,004		310,572	

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

The purpose of the State Police Drug Unit is to investigate and expose drug traffickers and drug related crime in Maine; to prepare for prosecution those individuals involved in drug trafficking and drug related crime; to investigate violations of all drug control and related criminal activity; to arrest offenders of the State drug control laws; and to assist all Federal, State, County and Municipal Law Enforcement Agencies in their efforts to enforce the State drug control laws.

This program supports (6) State Police Detectives who are an integral part of the overall State Police Drug Unit, which also comprises of (1) State Police Lieutenant, (1) State Police Sergeant, (2) State Police Corporals (2) State Police Troopers, (1) Deputy Sheriff and (1) local officer.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE

DRUG TRAFFICKING ENFORCEMENT

APPROPS : 016575 096575

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	38,559	83,652	111,717	112,462	108,773	115,188
	-ALL OTHER	1,308	41,247	40,785	42,824	40,785	42,824
	-CAPITAL EXPEND	76,218					
	-UNALLOCATED						
	TOTAL *	116,085	124,899	152,502	155,286	149,558	158,012
ALL FUNDS							
	-PERSONAL SERVICES	80,563	174,185	223,434	224,924	217,546	230,377
	-ALL OTHER	40,071	82,494	81,570	85,648	81,570	85,648
	-CAPITAL EXPEND	76,218					
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	196,852	256,679	305,004	310,572	299,116	316,025
SOURCE:	GENERAL FUND	116,085	124,899	152,502	155,286	149,558	158,012
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND	80,767	131,780	152,502	155,286	149,558	158,013
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	196,852	256,679	305,004	310,572	299,116	316,025
AVAILABLE:	APPROPRIATION-ALLOCATION	196,852	256,679	305,004	310,572	299,116	316,025
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED		12,591				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	196,852	269,270	305,004	310,572	299,116	316,025
	NOT AVAILABLE						
	TOTAL AVAILABLE **	196,852	269,270	305,004	310,572	299,116	316,025
EXPENDITURES:	-PERSONAL SERVICES	12,881	174,185	223,434	224,924	217,546	230,377
	-ALL OTHER		82,494	81,570	85,648	81,570	85,648
	-CAPITAL EXPEND		12,591				
	TOTAL EXPENDITURES **	12,881	269,270	305,004	310,572	299,116	316,025
BALANCES:	- LAPSED TO FUNDS	171,380					
	- CARRIED FORWARD	12,591					
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	6.0	6.0	6.0	6.0	6.0	6.0
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	6.0	6.0	6.0	6.0	6.0	6.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
 UNIT : 222 Bureau of State Police

PROGRAM : 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		956,581		941,102		959,536		1,002,715
Communications	100		1,388,707		1,477,509		2,295,509		2,015,189
Automotive Purch/Maint.	200		3,593,965		2,374,758		3,990,101		2,599,918
Rural Patrol	300		6,871,323		7,327,103		7,189,308		7,512,826
Criminal Invest/Security	400		2,170,398		2,204,875		2,880,316		2,951,683
Drug Enforcement	500		962,286		1,069,543		1,438,206		1,470,655
Training/Special Services	600		229,311		714,494		959,535		991,169
Retiree/Workers Comp.	700		970,678		1,008,329		1,066,773		1,112,097
Expense Reconciliation	800	4,577,425	(4,577,425)	4,523,655	(4,523,655)	5,382,686	(5,382,686)	5,110,971	(5,110,971)
MISCELLANEOUS	900		1,482,246*		1,572,597*		1,150,834*		1,189,815*
TOTAL EXPENDITURES -ALL ACTIVITIES \$			18,624,495		18,690,310		21,930,118		20,846,067
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicles Laws and Criminal Statutes, as well as to provide professional aid in time of need to distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of Program Area expenditure detail:

Supply/Purchasing	283,085	361,360	310,062	316,253
Traffic Safety	827,068	828,768	354,394	370,241
Identification	242,669	243,389	298,355	307,490
Data	129,424	139,080	188,023	195,831
Miscellaneous Total	1,482,246*	1,572,597*	1,150,834*	1,189,815*

This 88-89 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE

STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046581 056501

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	4,571,954	4,515,203	5,382,686	5,110,971	4,996,885	5,132,112
	-ALL OTHER						
	-CAPITAL EXPEND	15,736	3,734				
	-UNALLOCATED						
	TOTAL *	4,587,690	4,518,937	5,382,686	5,110,971	4,996,885	5,132,112
ALL FUNDS							
	-PERSONAL SERVICES	12,516,409	12,930,349	14,010,704	14,300,514	14,101,897	14,839,772
	-ALL OTHER	4,476,146	4,862,885	4,947,364	5,117,962	4,462,688	4,622,706
	-CAPITAL EXPEND	1,938,499	890,494	2,972,050	1,427,591	1,838,062	1,489,216
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
SOURCE: GENERAL FUND		4,587,690	4,518,937	5,382,686	5,110,971	4,996,885	5,132,112
	FEDERAL EXPENDITURE FUND	282,507	282,728	159,588	160,250	157,313	159,903
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	297,787	325,250	239,782	241,933	257,792	263,332
	HIGHWAY FUND	13,763,070	13,556,813	16,148,062	15,332,913	14,990,657	15,396,347
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
AVAILABLE:							
	APPROPRIATION-ALLOCATION	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
	DEDICATED REVENUE-FEDERAL	95,104	293,530	159,588	160,250	159,588	160,250
	-NON-FED	223,457	325,250	239,782	241,933	260,406	263,332
	BAL BRT FWD -UNENCUMBERED	48,173	166,074	410,952	410,952	410,952	415,841
	- ENCUMBERED	45,384	113,001				
	TRANSFERS - IN	346,892	253,657				
	- OUT		-126,000				
	LESS: OWN \$ INCL IN ALLOC	-580,294	-607,978	-399,370	-402,183	-415,105	-423,235
	TOTAL RESOURCES **	19,109,770	19,101,262	22,341,070	21,257,019	20,818,488	21,367,882
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,109,770	19,101,262	22,341,070	21,257,019	20,818,488	21,367,882
EXPENDITURES:							
	-PERSONAL SERVICES	12,511,348	12,918,649	14,010,704	14,300,514	14,101,897	14,839,772
	-ALL OTHER	4,164,709	4,849,026	4,947,364	5,117,962	4,462,688	4,622,706
	-CAPITAL EXPEND	1,948,438	922,635	2,972,050	1,427,591	1,838,062	1,489,216
	TOTAL EXPENDITURES **	18,624,495	18,690,310	21,930,118	20,846,067	20,402,647	20,951,694
BALANCES:							
	- LAPSED TO FUNDS	205,981					
	- CARRIED FORWARD	279,294	410,952	410,952	410,952	415,841	416,188
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	394.0	395.0	395.0	395.0	395.0	395.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		394.0	395.0	395.0	395.0	395.0	395.0
	FEDERAL EXPENDITURE FUND					1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	5.0	5.0	5.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	398.0	400.0	400.0	400.0	402.0	402.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 65 Public Utilities Commission
 UNIT : 407 Public Utilities Commission

Peter A. Bradford, Chairman
 Tel. (207) 289-3831

PROGRAM : 0184 Public Utilities - Administrative Division

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
Personal Services	300	684,663	1,027,411	742,801	1,304,215	821,337	1,463,453	851,156	1,544,445
General Operating Exp.	400	53,073	480,340	55,323	593,343	56,986	710,472	58,692	627,296
Supplies	500	560	18,565		20,000		22,487		23,889
	600								
Capital Purchases	700	11,066	268,489		271,110		11,200		9,800
STA-CAP	800		94,427		120,332		121,388		123,570
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,388,597		3,978,593		3,207,323		3,238,848	

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

The Public Utilities Commission is authorized by 35 M.R.S.A. §17 to collect up to \$2,079,000 per year from assessments made against the revenues of regulated utilities. The utilities may recover these assessments from the ratepayers.

The Commission is currently authorized 67 positions. Forty-five of these positions, with attendant support and professional services, are funded from the Regulatory Fund, which represents approximately 70% of the total Commission budget.

The primary function of the Commission is to regulate public utilities to assure adequate and reliable service at reasonable cost.

PUBLIC UTILITIES COMMISSION
PUBLIC UTILITIES COMMISSION

PUBLIC UTILITIES - ADMINISTRATIVE DIVISION

APPROPS : 011871 041871 041872 041873 041874 041876

		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

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0085 Retirement System - Retirement Allowance Fund

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	108,046	133,942,592	319,651	104,036,730	143,764	127,360,000	149,515	139,460,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		134,050,638		104,356,381		127,503,764		139,609,515	

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

Retirement Allowances for former Governors and Governors Widows

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

RETIREMENT SYSTEM - RETIREMENT ALLOWANCE FUND

APPROPS : 010852 813210

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	108,647	319,651	143,764	149,515	143,764	149,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	108,647	319,651	143,764	149,515	143,764	149,515
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	108,647	319,651	143,764	149,515	143,764	149,515
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	108,647	319,651	143,764	149,515	143,764	149,515
SOURCE:	GENERAL FUND	108,647	319,651	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	319,651	143,764	149,515	143,764	149,515
AVAILABLE:	APPROPRIATION-ALLOCATION	108,647	319,651	143,764	149,515	143,764	149,515
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	120,608,271	104,855,687	135,935,166	144,744,631	135,935,166	144,744,631
	BAL BRT FWD -UNENCUMBERED	270,470,710	301,682,075	302,501,032	356,662,198	302,501,032	356,662,198
	- ENCUMBERED						
	TRANSFERS - IN	132,347,601		90,586,000	92,086,000	90,586,000	92,086,000
	- OUT	-40,172,075		-45,000,000	-50,200,000	-45,000,000	-50,200,000
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	483,363,154	406,857,413	484,165,962	543,442,344	484,165,962	543,442,344
	NOT AVAILABLE						
	TOTAL AVAILABLE **	483,363,154	406,857,413	484,165,962	543,442,344	484,165,962	543,442,344
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	134,050,638	104,356,381	127,503,764	139,609,515	127,503,764	139,609,515
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	134,050,638	104,356,381	127,503,764	139,609,515	127,503,764	139,609,515
BALANCES:	- LAPSED TO FUNDS	47,584,000					
	- CARRIED FORWARD	301,728,516	302,501,032	356,662,198	403,832,829	356,662,198	403,832,829
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0102 Retirement System - Judicial Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			259,214					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				259,214					

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

Reference: Chapter 475, Public Laws of 1985 approved by the 112th Legislature.

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

RETIREMENT SYSTEM - JUDICIAL RETIREMENT

APPROPS : 010855

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER		259,214				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *		259,214				
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER		259,214				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **		259,214				
SOURCE:	GENERAL FUND		259,214				
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **		259,214				
AVAILABLE:	APPROPRIATION-ALLOCATION		259,214				
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **		259,214				
	NOT AVAILABLE						
	TOTAL AVAILABLE **		259,214				
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER		259,214				
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **		259,214				
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NDN-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0099 Retirement System - Legislative Retirement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			3,500					
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$				3,500					

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

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References: Chapter 507, 801, and 823, Public Laws of 1985 approved by the 112th Legislature.

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

RETIREMENT SYSTEM - LEGISLATIVE RETIREMENT

APPROPS : 010854

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
GENERAL FUND						
-PERSONAL SERVICES						
-ALL OTHER		3,500				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		3,500				
ALL FUNDS						
-PERSONAL SERVICES						
-ALL OTHER		3,500				
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **		3,500				
SOURCE:						
GENERAL FUND		3,500				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **		3,500				
AVAILABLE:						
APPROPRIATION-ALLOCATION		3,500				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED						
- ENCUMBERED						
TRANSFERS - IN						
- OUT						
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **		3,500				
NOT AVAILABLE						
TOTAL AVAILABLE **		3,500				
EXPENDITURES:						
-PERSONAL SERVICES						
-ALL OTHER		3,500				
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		3,500				
BALANCES:						
- LAPSED TO FUNDS						
- CARRIED FORWARD						
POSITIONS:						
GENERAL FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY:						
GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 94 INDEPENDENT AGENCIES OTHER
UNIT : 412 SACO RIVER CORRIDOR COMMISSION

PROGRAM : 0322 SACO RIVER CORRIDOR COMMISSION

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	10,000		10,000		19,428		20,375	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		10,000		10,000		19,428		20,375	

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

The Saco River Corridor Commission is a small, single-purpose agency responsible for administration of a land use control law enacted by the Legislature in 1973. The Saco River Corridor Act (Title 38 M.R.S.A. Section 951 et seq.) affects all lands within 500 to 1000 feet of the Saco, Ossipee and Little Ossipee Rivers. This jurisdictional area includes river front lands in 20 municipalities in three counties, and the Commission is comprised of a member and an alternate from each of the municipalities. The Commission must review applications and grant or deny permits and variances for various changes in land use from the perspective of the entire river, and not by site or by town, in order to protect the water supply for several coastal communities and to protect the river as a major recreational attraction of the State. A substantial portion of the Saco River was classified as an "A" river under the Maine Rivers Study and the subsequent Rivers Legislation.

The Commission's primary mechanism for promoting orderly growth and for protecting the river is its permit procedure. Commission staff provides information and assistance to permit applicants in working out an acceptable site plan and developing their application. Staff, which consists of an Executive Director and a part-time assistant, also provides other administrative services to the Commission in order to allow it to fulfill its obligations under the law. Enforcement is also currently a primary responsibility of the Executive Director.

Inadequate funding has been a drain on this agency for several years, but never more so than in the past biennium. Substantially increased development pressures in Southern Maine have radically increased the workload of the Commission and these pressures have now reached the point where, without increased funding, the agency will be brought to its knees. The Commission has operated on a budget of approximately \$30,000 to \$35,000 almost since its inception. Inadequate funding has resulted in insufficient staffing, creating severe administrative problems, particularly in the area of enforcement. In addition, wages and salaries of existing staff are embarrassingly low. While local (county and municipal) contributions have increased somewhat,

the state's share has remained static and is now less than a third of the Commission's annual operating budget. In order to provide the necessary staff and funding for continued existence of the Commission, it is crucial that the state's share be increased. Funding at the proposed levels would also permit the Commission to update worn out office equipment, most of which was purchased or donated used in 1974. The Commission has not made a capital acquisition in excess of \$100 since 1979. Its total expenditure in capital goods since 1974 has been \$3,476.26, the last actual purchase in that category being a snow shovel so that staff could shovel office steps and walkway.

During its 1984 review by the Joint Legislative Committee on Audit and Program Review, that Committee and, subsequently, the Legislature found that the SRCC "serves a valuable function in regulating land and water use in the Saco River Corridor". The 112th Legislature continued the Commission and, further, designated it as a corridor commission under the provisions of the Maine Rivers law in order to "integrate the Commission's mandate" with statewide river protection efforts. Any river corridor commission so designated is required to prepare and submit a biennial budget sufficient to cover operating and other expenses to the Commissioner of Conservation who is in turn required to request funds to match those raised by the corridor commission, up to a \$25,000 matching amount in any one year (Title 30, Ch. 203-A, 1961 et seq). Anticipated non-state level funds raised by the SRCC during FY 1988 and FY 1989 are \$19,428 and \$20,375 respectively.

The Commission's request for the 1988 and 1989 biennium represents a match of funds the Commission raises locally from County and municipal government. This funding is necessary if the Commission is to meet its mandate and effectively administer its regulatory program. The Commission has been hampered in its past efforts because of serious funding deficiencies, which have become more pronounced in the past biennium because of substantially increased development pressures. Increases proposed would permit a much needed and heretofore insufficient enforcement effort, would allow slightly more realistic staff salaries and would permit an updating of office equipment.

SACO RIVER CORRIDOR COMMISSION
SACO RIVER CORRIDOR COMMISSION

SACO RIVER CORRIDOR COMMISSION

APPROPS : 015851

		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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 29 Department of the Secretary of State
 UNIT : 255 Maine State Archives

PROGRAM : 0050 Administration - Archives

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	484,826	17,450	517,294	10,000	568,826	15,000	588,944	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		502,276		527,294		583,826		603,944	

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

The principal program objectives of the Maine State Archives are to assist the three branches of State government and county and municipal governments in making their operations more efficient and economical by applying modern records management techniques; and to facilitate the study and research of the permanent records of the State through centralized repository services. The Maine State Archives establishes schedules under which government agencies may systematically destroy records having no permanent value to the State; provides technical assistance in a variety of specialized fields, and provides centralized storage and retrieval facilities for agency records that must be temporarily retained.

Professional archival services provided include the appraisal and selection of records that have permanent value to the State; arrangement and preservation of such records in centralized storage facilities; the application of archival techniques designed to make the records readily accessible by identification, arrangement, and the development of finding aids; direct reference assistance to in-person users or in response to written requests; and publication by microform or printing of selected records having a high public demand.

The Maine State Archives furnishes centralized photoduplication services for State records to other government agencies at cost. The Photoduplication Laboratory assists in the audit of State microform and other photographic applications for need and feasibility; and serves as a standards laboratory to ensure that State filming of records meets standards of quality established by agency rules. Photoduplication services include the preparation of record copies required to maintain reference services to the government and the public.

The Restoration Laboratory monitors the temperature and humidity requirements of archival, laboratory and work areas of the facility to assure that proper conditions are maintained for the preservation of permanent records in agency custody. The laboratory is responsible for protecting materials from further deterioration by restoration techniques such as decontamination, humidification and deacidification as well as repairing and rehabilitating records which have suffered physical damage or decay.

Overall direction of the agency is provided by the Office of State Archivist which furnishes personnel, financial and other managerial and support services. This financial request includes General Funds to carry out the objectives of 5 MRSA Chapter 6 and a small special revenue fund received from the collection of miscellaneous services and fees and sale of copies of archival material. The appropriation requested is intended to provide for the continuation of the program at approximately the same level of services during the biennium ending June 30, 1989.

DEPARTMENT OF THE SECRETARY OF STATE
MAINE STATE ARCHIVES

ADMINISTRATION - ARCHIVES

APPROPS : 010651 040651

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	449,308	459,633	472,696	482,542	474,472	493,137
	-ALL OTHER	52,594	52,656	72,069	71,402	52,657	52,961
	-CAPITAL EXPEND		5,005	24,061	35,000	12,000	
	-UNALLOCATED						
	TOTAL *	501,902	517,294	568,826	588,944	539,129	546,098
ALL FUNDS							
	-PERSONAL SERVICES	449,308	459,633	472,696	482,542	474,472	493,137
	-ALL OTHER	57,594	57,656	81,069	80,402	61,657	61,961
	-CAPITAL EXPEND	5,000	10,005	30,061	41,000	18,000	6,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	511,902	527,294	583,826	603,944	554,129	561,098
SOURCE: GENERAL FUND		501,902	517,294	568,826	588,944	539,129	546,098
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND		10,000	10,000	15,000	15,000	15,000	15,000
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	511,902	527,294	583,826	603,944	554,129	561,098
AVAILABLE: APPROPRIATION-ALLOCATION		511,902	527,294	583,826	603,944	554,129	561,098
DEDICATED REVENUE-FEDERAL							
	-NON-FED	21,525	10,000	15,000	15,000	15,000	15,000
BAL BRT FWD -UNENCUMBERED		9,927	20,641	20,641	20,641	20,641	20,641
	- ENCUMBERED	6,643					
TRANSFERS - IN		10,324					
	- OUT	-10,324					
LESS: OWN \$ INCL IN ALLOC		-10,000	-10,000	-15,000	-15,000	-15,000	-15,000
	TOTAL RESOURCES **	539,997	547,935	604,467	624,585	574,770	581,739
	NOT AVAILABLE						
	TOTAL AVAILABLE **	539,997	547,935	604,467	624,585	574,770	581,739
EXPENDITURES:							
	-PERSONAL SERVICES	432,370	459,633	472,696	482,542	474,472	493,137
	-ALL OTHER	57,832	57,656	81,069	80,402	61,657	61,961
	-CAPITAL EXPEND	12,074	10,005	30,061	41,000	18,000	6,000
	TOTAL EXPENDITURES **	502,276	527,294	583,826	603,944	554,129	561,098
BALANCES:							
	- LAPSED TO FUNDS	17,080					
	- CARRIED FORWARD	20,641	20,641	20,641	20,641	20,641	20,641
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		18.0	18.0	18.0	18.0	18.0	18.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	18.0	18.0	18.0	18.0	18.0	18.0

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

UMBRELLA: 29 DEPARTMENT OF THE SECRETARY OF STATE
UNIT : 250P DIVISION OF PUBLIC ADMINISTRATION

PROGRAM : 0044 ADMINISTRATION - SECRETARY OF STATE

Rodney S. Quinn BUREAU OF THE BUDGET FORM
Rodney S. Quinn, Sec. of State 207-289-1090
James S. Henderson, Dep. Sec. of State

207-289-4185

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	852,568	15,467	800,599	21,494	907,181	12,500	969,423	15,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		868,035		822,093		919,681		984,423	

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

The current services budget has been prepared to support continuation of existing programs in the Division of Public Administration's Bureau of Administration, Corporations, Election, Public Disclosure and Uniform Commercial Code as well as the Administrative Procedure's office. The intent is to continue to administer the functions of the various departmental subdivisions as required by statute as efficiently and economically as possible. These amounts are intended to be supplemented with additional requests since increased responsibilities and workload, especially in the Bureau of Corporations, will not allow an acceptable level of service with the current resources. This request maintains the "bottom Line" established by the Budget Office. However, it will not be sufficient.

Personal Services reflects annual salaries plus merit increases and anticipated overtime. Telephone costs reflect actual costs of previous year. Rents include copier rental. Repairs reflect service agreements and costs not covered by agreements. The Expenditures under election supplies reflect recent actual costs. There are no funds allocated for unanticipated elections.

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF PUBLIC ADMINISTRATION

ADMINISTRATION - SECRETARY OF STATE

APPROPS : 010601 040601

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	617,870	629,178	656,178	667,990	652,160	676,765
	-ALL OTHER	231,039	157,898	246,003	296,433	243,108	245,082
	-CAPITAL EXPEND	15,652	1,052	5,000	5,000	2,397	2,397
	-UNALLOCATED						
	TOTAL *	864,561	788,128	907,181	969,423	897,665	924,244
ALL FUNDS							
	-PERSONAL SERVICES	634,327	647,151	668,625	680,993	664,658	690,044
	-ALL OTHER	235,239	164,419	246,056	298,430	243,161	247,079
	-CAPITAL EXPEND	15,652	1,052	5,000	5,000	2,397	2,397
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	885,218	812,622	919,681	984,423	910,216	939,520
SOURCE: GENERAL FUND		864,561	788,128	907,181	969,423	897,665	924,244
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	20,657	24,494	12,500	15,000	12,551	15,276
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	885,218	812,622	919,681	984,423	910,216	939,520
AVAILABLE: APPROPRIATION-ALLOCATION		885,218	812,622	919,681	984,423	910,216	939,520
DEDICATED REVENUE-FEDERAL							
	-NON-FED	12,253	15,000	12,500	15,000	12,500	15,000
	BAL BRT FWD -UNENCUMBERED	16,010	13,392	3,898	3,898	3,898	3,847
	- ENCUMBERED	1,814	9,471				
	TRANSFERS - IN	11,500					
	- OUT	-11,500					
	LESS: OWN \$ INCL IN ALLOC	-20,657	-24,494	-12,500	-15,000	-12,551	-15,276
	TOTAL RESOURCES **	894,638	825,991	923,579	988,321	914,063	943,091
	NOT AVAILABLE						
	TOTAL AVAILABLE **	894,638	825,991	923,579	988,321	914,063	943,091
EXPENDITURES:							
	-PERSONAL SERVICES	618,532	647,151	668,625	680,993	664,658	690,044
	-ALL OTHER	247,106	164,881	246,056	298,430	243,161	247,079
	-CAPITAL EXPEND	2,397	10,061	5,000	5,000	2,397	2,397
	TOTAL EXPENDITURES **	868,035	822,093	919,681	984,423	910,216	939,520
BALANCES:							
	- LAPSED TO FUNDS	3,740					
	- CARRIED FORWARD	22,863	3,898	3,898	3,898	3,847	3,571
POSITIONS:							
GENERAL FUND							
	LEGISLATIVE COUNT	26.0	26.0	26.0	26.0	25.0	25.0
	NON-LEGISLATIVE COUNT					4.0	4.0
SUMMARY: GENERAL FUND		26.0	26.0	26.0	26.0	29.0	29.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	1.0	1.0	1.0	1.0	1.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	27.0	27.0	27.0	27.0	30.0	30.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 294 Administration - Aeronautics

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	417,378	19,838	440,299	566,935	488,986	78,400	492,087	89,170
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		437,216		1,007,234		567,386		581,257	

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

To provide for the operation of the Division of Aeronautics as defined by law to include the salaries of five personnel, the Snow Removal Airport Assistance Program fund, and the fund provided by Legislature for the operation of the Civil Air Patrol. Additional funds are received by the Division and deposited directly to the General Fund from the registration of aircraft, aircraft manufacturers, dealers, and airports. In addition, this Program details the Federal funds allocated to the State for Improvements to the Augusta State Airport, and to conduct State-wide airport studies. The Division also provides for the collection of all aircraft excise taxes throughout the State and the reimbursements to municipalities where aircraft are based.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

ADMINISTRATION - AERONAUTICS

APPROPS : 017851 037851 047851

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	153,710	154,663	177,602	173,196	169,030	173,786
	-ALL OTHER	255,442	285,636	311,384	318,891	288,765	289,309
	-CAPITAL EXPEND	20,971				9,438	
	-UNALLOCATED						
	TOTAL *	430,123	440,299	488,986	492,087	467,233	463,095
ALL FUNDS							
	-PERSONAL SERVICES	153,710	154,663	177,602	173,196	169,030	173,786
	-ALL OTHER	445,142	494,136	344,784	355,061	322,165	325,479
	-CAPITAL EXPEND	320,971	329,500	45,000	53,000	54,438	53,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	919,823	978,299	567,386	581,257	545,633	552,265
SOURCE:							
	GENERAL FUND	430,123	440,299	488,986	492,087	467,233	463,095
	FEDERAL EXPENDITURE FUND	487,700	536,000	76,400	87,170	76,400	87,170
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	2,000	2,000	2,000	2,000	2,000	2,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	919,823	978,299	567,386	581,257	545,633	552,265
AVAILABLE:							
	APPROPRIATION-ALLOCATION	919,823	978,299	567,386	581,257	545,633	552,265
	DEDICATED REVENUE-FEDERAL	6,626	536,000	76,400	87,170	76,400	87,170
	-NON-FED	294	2,000	2,000	2,000	2,000	2,000
	BAL BRT FWD -UNENCUMBERED	44,115	31,199	2,264	2,264	2,264	2,264
	- ENCUMBERED						
	TRANSFERS - IN	3,172					
	- OUT	-3,500					
	LESS: OWN \$ INCL IN ALLOC	-489,700	-538,000	-78,400	-89,170	-78,400	-89,170
	TOTAL RESOURCES **	480,830	1,009,498	569,650	583,521	547,897	554,529
	NOT AVAILABLE						
	TOTAL AVAILABLE **	480,830	1,009,498	569,650	583,521	547,897	554,529
EXPENDITURES:							
	-PERSONAL SERVICES	156,834	154,663	177,602	173,196	169,030	173,786
	-ALL OTHER	249,756	523,071	344,784	355,061	322,165	325,479
	-CAPITAL EXPEND	30,626	329,500	45,000	53,000	54,438	53,000
	TOTAL EXPENDITURES **	437,216	1,007,234	567,386	581,257	545,633	552,265
BALANCES:							
	- LAPSED TO FUNDS	12,415					
	- CARRIED FORWARD	31,199	2,264	2,264	2,264	2,264	2,264
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	5.0	5.0	5.0	5.0	5.0	5.0
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0298 Administration - Ports & Marine Transportation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	1,532,117		1,602,195		1,777,076		1,708,785	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,532,117		1,602,195		1,777,076		1,708,785	

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

To provide funds for transfer to Public Enterprise accounts for the purpose of maintaining current services in the Ports and Marine Transportation programs.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

ADMINISTRATION - PORTS & MARINE TRANSPORTATION

APPROPS : 017801

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
SOURCE:	GENERAL FUND	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
AVAILABLE:	APPROPRIATION-ALLOCATION	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,532,117	1,602,195	1,777,076	1,708,785	1,655,895	1,708,785
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	179,954		400,000	2,520,000	400,000		400,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		179,954		2,920,000		400,000		400,000	

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

To conduct and direct planning activities, administration of the at-grade crossing and highway-over-rail bridge reimbursement programs. To assist shippers and communities affected by potential loss of service due to rail abandonment, and to analyze mergers and control cases before the Interstate Commerce Commission.

To insure the State from its liability for abandoned railroad lines under long-term lease to the Department and to procure and install signs, fence abandoned bridges, maintain culverts and drainage systems along these abandoned lines,

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

RAILROAD ASSISTANCE PROGRAM

APPROPS : 017853 057853

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	20,000	70,000	70,000	70,000		
	-ALL OTHER	180,000	330,000	330,000	330,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	200,000	400,000	400,000	400,000	100,000	100,000
ALL FUNDS							
	-PERSONAL SERVICES	20,000	70,000	70,000	70,000		
	-ALL OTHER	1,280,000	1,750,000	330,000	330,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,300,000	1,820,000	400,000	400,000	100,000	100,000
SOURCE:							
	GENERAL FUND	200,000	400,000	400,000	400,000	100,000	100,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	1,100,000	1,420,000				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,300,000	1,820,000	400,000	400,000	100,000	100,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,300,000	1,820,000	400,000	400,000	100,000	100,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		1,100,000				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,300,000	2,920,000	400,000	400,000	100,000	100,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,300,000	2,920,000	400,000	400,000	100,000	100,000
EXPENDITURES:							
	-PERSONAL SERVICES		70,000	70,000	70,000		
	-ALL OTHER	179,954	2,850,000	330,000	330,000	100,000	100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	179,954	2,920,000	400,000	400,000	100,000	100,000
BALANCES:							
	- LAPSED TO FUNDS	20,046					
	- CARRIED FORWARD	1,100,000					
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 **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 0324 State Plane

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	225,643		188,626		192,585		200,009	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		225,643		188,626		192,585		200,009	

=====

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

To provide an Executive Aircraft, personnel, and related facilities for the transportation of the Governor and other State officials. The Division of Aeronautics is responsible for the coordination and scheduling of the aircraft as requested by the various State agencies and for the operation and maintenance of the aircraft in accordance with Federal Aviation Administration Rules and Regulations.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

STATE PLANE

APPROPS : 017852

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	53,419	54,033	58,140	60,064	63,139	63,181
	-ALL OTHER	169,651	134,593	134,445	139,945	134,445	137,533
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	223,070	188,626	192,585	200,009	197,584	200,714
ALL FUNDS							
	-PERSONAL SERVICES	53,419	54,033	58,140	60,064	63,139	63,181
	-ALL OTHER	169,651	134,593	134,445	139,945	134,445	137,533
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	223,070	188,626	192,585	200,009	197,584	200,714
SOURCE:	GENERAL FUND	223,070	188,626	192,585	200,009	197,584	200,714
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	223,070	188,626	192,585	200,009	197,584	200,714
AVAILABLE:	APPROPRIATION-ALLOCATION	223,070	188,626	192,585	200,009	197,584	200,714
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	3,500					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	226,570	188,626	192,585	200,009	197,584	200,714
	NOT AVAILABLE						
	TOTAL AVAILABLE **	226,570	188,626	192,585	200,009	197,584	200,714
EXPENDITURES:	-PERSONAL SERVICES	56,577	54,033	58,140	60,064	63,139	63,181
	-ALL OTHER	169,066	134,593	134,445	139,945	134,445	137,533
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	225,643	188,626	192,585	200,009	197,584	200,714
BALANCES:	- LAPSED TO FUNDS	927					
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT	1.5	1.5	1.5	1.5	1.5	1.5
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	1.5	1.5	1.5	1.5	1.5	1.5
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	1.5	1.5	1.5	1.5	1.5	1.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
UNIT : 243 Bureau of Transportation Services

PROGRAM : 0443 Transportation Services

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	260,642	1,625,561	923,214	10,646,167	490,460	4,134,010	490,460	4,084,010
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,886,203		11,569,381		4,624,470		4,574,470	

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

Public Transportation

To provide for the development and maintenance of a permanent and effective public transportation system with particular regard to low income, elderly and handicapped residents. This includes achieving maximum feasible coordination of funds among all State agencies that sponsor transportation, encouraging the participating of private transportation operators in the service to the greatest possible extent. State assistance includes planning and technical assistance to regional operators in the development of annual operations plans, capital assistance for the acquisition of equipment, and operating assistance to defray operating deficits for essential service.

Ports and Marine Transportation

To conduct and direct planning management and market studies in regard to the State Ferry Service, the development and improvement of cargo handling facilities at Maine ports and the development of the Fish Pier Construction Program. This includes the responsibility for developing a biennial capital improvement program for both ports and the Ferry Service and to administer the operations and maintenance of the State Ferry Service, and the port and pier facilities within the jurisdiction of the Department. Program 0298, Administration - Ports and Marine Transportation provides for this activity.

Aeronautics

To conduct a continuing analysis of the amount and quality of air service being provided in the State. Promote the advancement of aviation interests, airport development and administer the operation and maintenance of the Augusta State Airport and the Executive Aircraft. Program 0298, Aeronautics - Administration and Program 0324, Aeronautics - State Plane provides for this activity.

Rail Transportation

To provide Federal funds for the construction of the Sears Island spur and State-wide rail planning activities.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

TRANSPORTATION SERVICES

APPROPS : 017101 037101 047101

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	430,000	400,000	490,460	490,460	400,000	400,000
	-CAPITAL EXPEND	120,000					
	-UNALLOCATED						
	TOTAL *	550,000	400,000	490,460	490,460	400,000	400,000
ALL FUNDS							
	-PERSONAL SERVICES	92,799	121,720	144,603	139,550	150,418	147,225
	-ALL OTHER	11,403,372	3,718,926	2,818,117	2,773,170	2,727,657	2,682,710
	-CAPITAL EXPEND	120,000	5,083,205	1,661,750	1,661,750	1,661,750	1,661,750
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	11,616,171	8,923,851	4,624,470	4,574,470	4,539,825	4,491,685
SOURCE:							
	GENERAL FUND	550,000	400,000	490,460	490,460	400,000	400,000
	FEDERAL EXPENDITURE FUND	9,757,937	7,759,517	3,709,010	3,659,010	3,714,825	3,666,685
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	1,308,234	764,334	425,000	425,000	425,000	425,000
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	11,616,171	8,923,851	4,624,470	4,574,470	4,539,825	4,491,685
AVAILABLE:							
	APPROPRIATION-ALLOCATION	11,616,171	8,923,851	4,624,470	4,574,470	4,539,825	4,491,685
	DEDICATED REVENUE-FEDERAL	2,691,400	7,759,517	3,709,010	3,659,010	3,709,010	3,659,010
	-NON-FED	68,372	764,334	425,000	425,000	425,000	425,000
	BAL BRT FWD -UNENCUMBERED	1,201,101	1,840,637	100,273	100,273	100,273	94,458
	- ENCUMBERED	121,348	905,166				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC	-11,066,171	-8,523,851	-4,134,010	-4,084,010	-4,139,825	-4,091,685
	TOTAL RESOURCES **	4,632,221	11,669,654	4,724,743	4,674,743	4,634,283	4,578,468
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,632,221	11,669,654	4,724,743	4,674,743	4,634,283	4,578,468
EXPENDITURES:							
	-PERSONAL SERVICES	24,532	121,720	144,603	139,550	150,418	147,225
	-ALL OTHER	1,705,804	5,581,725	2,818,117	2,773,170	2,727,657	2,682,710
	-CAPITAL EXPEND	155,867	5,865,936	1,661,750	1,661,750	1,661,750	1,661,750
	TOTAL EXPENDITURES **	1,886,203	11,569,381	4,624,470	4,574,470	4,539,825	4,491,685
BALANCES:							
	- LAPSED TO FUNDS	24,997					
	- CARRIED FORWARD	2,721,021	100,273	100,273	100,273	94,458	86,783
POSITIONS:							
	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0022 Administration - Treasury

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	625,469		692,673		735,132		752,026	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		625,469		692,673		735,132		752,026	

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

The Treasurer of State, in a typical year, distributes nearly 2,500,000 state checks through the State and Federal postal systems to payees. The basic unit of cash income management is the income statement. State agencies file over 34,000 of these reports each year, together with the funds or deposit tickets from a State bank depository. Approximately forty demand deposit accounts with Maine banks are maintained and administered by this office.

Both short-term and long-term investment programs are administered by this department. Every working day, the cash position of all State funds is determined. A minimum uninvested balance is calculated as an inherent part of this program. This available balance compensates the banks for their costs in providing banking services to the State. Banks providing such services are chosen on a bid basis. Excess cash is immediately invested in certificates of deposit with Maine banks, prime commercial paper, U.S. Government securities which mature in less than 24 months, or bankers' acceptances. A bidding process is followed for bank certificates of deposit to obtain the highest interest yield for the State. The economic benefit of investing within the State is a consideration in investment decisions. Each year \$15,000,000 to \$18,000,000 of investment earnings are received and credited to the State as a result of this short-term investment program. Long-term investments comprise the various trust funds, principally the Governor Baxter Trust, the Lands Reserved Trust and the Common Trust. A contract for custody of management has been entered into for a five year period with a Maine bank. Recordkeeping and general administrative details are carried out by the staff of the department.

Short-term and long-term borrowing is a major program. In a typical year, between \$10,000,000 and \$20,000,000 of temporary notes and between \$20,000,000 and \$35,000,000 of bonds will be sold to provide funds for State needs. This office prepares the proposals, obtains the necessary approvals, obtains printing of the bonds and notes, receives bids, and delivers and closes the sale. Records are maintained of maturities and interest payments on the nearly \$290,000,000 of outstanding State debt. The payments to the fiscal agent for notes, bonds and coupons that mature are initiated here. Providing informational services to credit rating agencies, bank investors, underwriters and others is part of this program. These activities are conducted on a continual basis throughout the year.

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

The department is also responsible for the administration of the State's abandoned property program, an effort initiated in January, 1979 to identify and return to the rightful owners property reported as abandoned.

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

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

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

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE

ADMINISTRATION - TREASURY

APPROPS : 010701

		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	272,050	299,230	306,655	317,345	294,626	296,310
	-CAPITAL EXPEND	1,300	1,400	3,000	1,600	2,000	
	-UNALLOCATED						
	TOTAL *	654,720	692,673	735,132	752,026	718,758	734,071
ALL FUNDS							
	-PERSONAL SERVICES	381,370	392,043	425,477	433,081	422,132	437,761
	-ALL OTHER	272,050	299,230	306,655	317,345	294,626	296,310
	-CAPITAL EXPEND	1,300	1,400	3,000	1,600	2,000	
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	654,720	692,673	735,132	752,026	718,758	734,071
SOURCE:							
	GENERAL FUND	654,720	692,673	735,132	752,026	718,758	734,071
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	654,720	692,673	735,132	752,026	718,758	734,071
AVAILABLE:							
	APPROPRIATION-ALLOCATION	654,720	692,673	735,132	752,026	718,758	734,071
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	4,758					
	TRANSFERS - IN	2,838					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	662,316	692,673	735,132	752,026	718,758	734,071
	NOT AVAILABLE						
	TOTAL AVAILABLE **	662,316	692,673	735,132	752,026	718,758	734,071
EXPENDITURES:							
	-PERSONAL SERVICES	384,201	392,043	425,477	433,081	422,132	437,761
	-ALL OTHER	240,735	299,230	306,655	317,345	294,626	296,310
	-CAPITAL EXPEND	533	1,400	3,000	1,600	2,000	
	TOTAL EXPENDITURES **	625,469	692,673	735,132	752,026	718,758	734,071
BALANCES:							
	- LAPSED TO FUNDS	36,847					
	- CARRIED FORWARD						
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

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0021 DEBT SERVICE - TREASURY

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	38,668,360		40,510,157		42,713,774		44,172,173	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		38,668,360		40,510,157		42,713,774		44,172,173	

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

The Debt Service Account is a single activity. Requests provide funds to retire outstanding obligation bonds, an obligation mandated by the Constitution of the State of Maine, Article V, Part 4, Section 5. The bond issues have been authorized by the Legislature and the People for specific purposes, or by the Constitution and implementing legislation.

Upon request of the State agency involved, it is the duty of the State Treasurer to prepare and schedule the bond sale. The request for bids is announced in various New York papers. A prospectus is prepared and distributed to numerous banks, brokerage houses and financial institutions. Usually, the closing of each bond sale is transacted at the Signature Company, New York City, on a previously scheduled date and time. In recent years, bond sales have been held once each year with bond anticipation notes being issued to provide financing as needed in the interim.

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

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

(OFFICE OF) TREASURER OF STATE
(OFFICE OF) TREASURER OF STATE

DEBT SERVICE - TREASURY

APPROPS : 010702 060011

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
SOURCE:	GENERAL FUND	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
AVAILABLE:	APPROPRIATION-ALLOCATION	34,598,276	37,110,157	40,713,774	42,372,173	39,538,315	42,305,900
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	2,317,912	3,201,558	1,500,000	1,500,000	1,500,000	1,500,000
	BAL BRT FWD -UNENCUMBERED	3,527,172	1,745,082	1,546,640	1,046,640	1,546,640	-1,953,360
	- ENCUMBERED						
	TRANSFERS - IN	4,100,000	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						
	TOTAL RESOURCES **	40,443,360	42,056,797	43,760,414	44,918,813	40,584,955	40,052,540
	NOT AVAILABLE						
	TOTAL AVAILABLE **	40,443,360	42,056,797	43,760,414	44,918,813	40,584,955	40,052,540
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	38,668,360	40,510,157	42,713,774	44,172,173	42,538,315	43,805,900
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	38,668,360	40,510,157	42,713,774	44,172,173	42,538,315	43,805,900
BALANCES:	- LAPSED TO FUNDS	29,918					
	- CARRIED FORWARD	1,745,082	1,546,640	1,046,640	746,640	-1,953,360	-3,753,360
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 78 Board of Trustees - University of Maine System
UNIT : 421 Board of Trustees - University of Maine System

Joseph G. Hakanson, Chairman 207-947-0336
Joseph G. Hakanson, Chairman 207-947-0336
Robert L. Woodbury, Chancellor 207-947-0336
B. Russell Smith, Controller 207-947-0336

PROGRAM : 0031 Educational & General Activities - University of Maine System

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Educational and General	400	77,975,556		99,423,713		119,993,713		140,093,713	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		77,975,556		99,423,713		119,993,713		140,093,713	

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

This account provides state support for the University of Maine System's Education and General (E&G) budget activities. It contributes to the expense of education, public service and University-sponsored research at the seven campuses of the University of Maine System. (It does not cover auxiliary enterprises such as student dining or housing which are self-supporting or research activities funded by federal or other grants.)

The University currently enrolls over 28,000 students, 91% of whom are Maine residents. The tuition charge for full-time students ranges from \$1,413 to \$1,737 for residents and \$3,630 to \$5,244 for non-residents. The University awarded 4,193 degrees in 1984/85.

The report of the Governor's Visiting Committee released in January stressed the importance of upgrading ongoing University programs before expanding into new areas. This budget reflects that principle and contemplates strengthening existing programs and services, including student aid, library services, safety, maintenance, public service and telecommunications, as well as the instructional and research programs that are the reason for the University's existence. The strengthening of the University's current activities will assist not only its present students but will permit the University to meet more fully the needs of Maine businesses and other institutions for whom the University campus has become an important resource.

The budget recognizes the need to address the gap in compensation between faculty in the University system and faculty at comparable institutions elsewhere, as well as the disparity between wages of University classified employees and those in the Maine state government. The compensation request contains all funds needed to conclude University collective bargaining agreements, and pay retirement costs for present and some former University employees. Unlike state agencies the University itself must fund retirement costs, including social security, from its current services budget.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

EDUCATIONAL & GENERAL ACTIVITIES - U OF M

APPROPS : 012851

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
SOURCE:	GENERAL FUND	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
AVAILABLE:	APPROPRIATION-ALLOCATION	78,011,556	99,459,713	119,993,713	140,093,713	102,406,424	105,478,617
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT	-36,000	-36,000				
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	77,975,556	99,423,713	119,993,713	140,093,713	102,406,424	105,478,617
	NOT AVAILABLE						
	TOTAL AVAILABLE **	77,975,556	99,423,713	119,993,713	140,093,713	102,406,424	105,478,617
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	77,975,556	99,423,713	119,993,713	140,093,713	102,406,424	105,478,617
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	77,975,556	99,423,713	119,993,713	140,093,713	102,406,424	105,478,617
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 78 Board of Trustees - University of Maine System
UNIT : 421 Board of Trustees - University of Maine System

Joseph G. Hakanson, Chairman 207-947-0336
Joseph G. Hakanson, Chairman 207-947-0336
Robert L. Woodbury, Chancellor 207-947-0336
Harlan A. Philippi, Vice Chancellor 207-947-0336

PROGRAM : 0033 Maine Public Broadcasting Network

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000								
	100								
	200								
	300								
Maine Public Broadcasting Network	400	1,473,594		1,602,419		1,927,899		2,196,449	
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		1,473,594		1,602,419		1,927,899		2,196,449	

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

The Maine Public Broadcasting Network is a state-wide communications system of four television and five radio stations. MPBN is licensed to the Board of Trustees of the University of Maine System and functions as a non-commercial, publicly-funded network. MPBN's nine stations are as follows:

TV	RADIO
WMEB-TV, Ch. 12 - Orono	WMEH (FM) 90.9 - Bangor
WMED-TV, Ch. 13 - Calais	WMEM (FM) 106.1 - Presque Isle
WMEM-TV, Ch. 10 - Presque Isle	WMEA (FM) 90.1 - Portland
WMEA-TV, Ch. 26 - Biddeford	WMED (FM) 89.7 - Calais
	WMEW (FM) 91.3 - Waterville

MPBN's national affiliates are the Public Broadcasting System (PBS), National Public Radio (NPR), American Public Radio (APR), and the Eastern Educational Television Network.

PROGRAMMING & AUDIENCE

MPBN TV airs programs in the arts, performance, science, nature, public affairs, and children's categories. It is perhaps best known for outstanding PBS offerings such as MASTERPIECE THEATRE, NOVA, THE MACNEIL/LEHRER REPORT, and SESAME STREET. The network produces a wider variety of local programs than any other TV station or system in the state, with current productions focusing on the Maine cultural world, public affairs issues, business news and school sports. Included among locally produced programs are THE ARCADY SERIES, UNIVERSITY OF MAINE HOCKEY & BASKETBALL, THE CLASS B, C, & D HIGH SCHOOL TOURNAMENTS, THE HIGH SCHOOL JAZZ BAND FESTIVAL, THE JAZZ HIGH SCHOOL VOCAL FESTIVAL, THE HIGH SCHOOL ALL STATE BAND COMPETITION, THE HIGH SCHOOL FOOTBALL SEMI-FINALS AND FINAL TOURNAMENTS, MAINE REPORTER'S NOTEBOOK, FACE TO FACE, WOODS & WATERS WITH BUD LEAVITT OF THE BANGOR DAILY NEWS, THE BLAINE HOUSE CONCERTS, and THE GOVERNOR'S INAUGURATION. All four stations broadcast identical program schedules.

MPBN Radio is a fine arts radio system, devoting much of its broadcast day to classical music. Other music forms regularly featured are jazz and folk. The bulk of the remaining schedule is filled by award-winning news and public affairs programs including ALL THINGS CONSIDERED and THE NATIONAL PRESS CLUB, children's programs, and contemporary and classical radio drama including NPR PLAYHOUSE and THE WEB. MPBN Radio also broadcasts an outstanding array of local productions, including BED AND BREAKFAST and MAINE THINGS CONSIDERED. Like MPBN TV, the stations are identically programmed.

INSTRUCTIONAL TELEVISION

When Maine schools are in session, MPBN broadcasts instructional television programs to elementary schools each weekday from 10:00 a.m. to 2:30 p.m. These ITV programs, supported by the Department of Educational & Cultural Services, are used by teachers to supplement courses in reading, writing, math, economics, history, social values, interpersonal relations and more.

Campuses of the University of Maine System throughout the state use MPBN's wide variety of educational offerings as courses for credit and as general instructional resources.

This request covers the settlement of collective bargaining negotiations and other compensation adjustments which the University must fund. An allocation is included to offset the higher costs of essential purchases and provide facility maintenance.

BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM
BOARD OF TRUSTEES OF THE UNIVERSITY OF MAINE SYSTEM

MAINE PUBLIC BROADCASTING NETWORK

APPROPS : 012852

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
SOURCE:	GENERAL FUND	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
AVAILABLE:	APPROPRIATION-ALLOCATION	1,437,594	1,566,419	1,927,899	2,196,449	1,650,492	1,700,007
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN	36,000	36,000				
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,473,594	1,602,419	1,927,899	2,196,449	1,650,492	1,700,007
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,473,594	1,602,419	1,927,899	2,196,449	1,650,492	1,700,007
EXPENDITURES:	-PERSONAL SERVICES						
	-ALL OTHER	1,473,594	1,602,419	1,927,899	2,196,449	1,650,492	1,700,007
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	1,473,594	1,602,419	1,927,899	2,196,449	1,650,492	1,700,007
BALANCES:	- LAPSED TO FUNDS						
	- CARRIED FORWARD						
POSITIONS:	GENERAL FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 99 Independent Agencies-not part of State Government
 UNIT : 480 Board of Trustees of the Maine Vocational Technical Institute System

PROGRAM :0556 Maine Vocational-Technical Institutes - Board of Trustees

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION Support Office	000	\$ 10,000	\$ 3,716	\$ 305,800	\$ 336,497	\$ 71,607	\$ 724,820	\$ 73,755	\$ 738.633
Central Maine Voc Tech Institute	100	2,756,482	514,072	3,020,118	766,343	3,492,061	1,226,220	3,662,977	1,283,381
Eastern Maine Voc Tech Institute	200	2,926,404	901,028	3,036,701	1,176,241	3,503,800	608,454	3,730,099	622,712
Kennebec Valley Voc Tech Institute	300	1,484,659	487,238	1,720,453	732,491	1,983,240	3,550,000	2,088,258	3,800,000
Northern Maine Voc Tech Institute	400	3,683,583	1,517,886	3,681,306	3,045,846	4,415,806	2,684,090	4,531,141	2,798,647
Southern Maine Voc Tech Institute	500	5,060,921	1,381,079	5,613,121	2,794,739	6,215,884	724,706	6,455,167	463,653
Washington County Voc Tech Institute	600	1,953,287	398,064	2,059,485	549,171	2,361,422	100,000	2,444,057	832,290
General Purpose Bonds	700		4,938,206		9,700,197		821,990		
Self-liquidating Bonds	800		820,606		828,090				
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		28,837,231		39,366,599		32,484,100		33,524,230	

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

The Maine Vocational Technical Institute System (MVTIS) educates and trains 3,900 students annually on its campuses and on-site in business and industry as Maine's primary provider of training and re-training for economic development. The requested appropriations are essential if the MVTIS is to maintain only its present level of service. The Part I request contains only enough funds to support the six campuses and the Executive Director, with Per Diem payments for the MVTIS Board of Trustees. This request does not include funding for the System's staff in the support office, since the fiscal year 1987 appropriation of \$250,000 was determined to be an expanded or new service request in fiscal years 1988 and 1989. Lastly, the above expenditures do not include capital repair and minor improvements which are as follows:

	ACTUAL - 86	ESTIMATED - 87	REQUEST - 88	REQUEST - 89
Central Maine Voc Tech Institute	\$ 38,205	\$ 77,033	\$ 425,425	\$ 98,000
Eastern Maine Voc Tech Institute	24,034	57,246	57,000	50,000
Kennebec Valley Voc Tech Institute	2,000	70,320	14,300	13,500
Northern Maine Voc Tech Institute	99,756	96,200	600,875	72,500
Southern Maine Voc Tech Institute	106,721	151,476	261,600	251,700
Washington County Voc Tech Institute	31,684	189,008	167,000	89,425
Total	\$ 302,400	\$ 641,283	\$1,526,200	\$ 575,125

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

APPROPS : 012204 012211 012221 012241 012251 012261 012271 012281 032221 032224 032241 032244 032251 032253 032254 032255 * MORE

		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	584,143	486,298				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	26,433,758	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						
	TOTAL APPROP-ALLOC **	26,433,758	29,027,578	22,043,820	22,985,454	16,670,770	17,170,893
AVAILABLE:	APPROPRIATION-ALLOCATION	26,433,758	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	2,238,740	2,417,184				
	BAL BRT FWD -UNENCUMBERED	563,776	1,077,513				
	- ENCUMBERED	426,262	311,881				
	TRANSFERS - IN	1,958,207	1,519,548				
	- OUT	-152,903	-5,800				
	LESS: OWN \$ INCL IN ALLOC	-8,611,005	-9,869,711				
	TOTAL RESOURCES **	24,577,660	26,276,176	22,043,820	22,985,454	16,670,770	17,170,893
	NOT AVAILABLE						
	TOTAL AVAILABLE **	24,577,660	26,276,176	22,043,820	22,985,454	16,670,770	17,170,893
EXPENDITURES:	-PERSONAL SERVICES	14,859,734	9,154,859				
	-ALL OTHER	7,595,020	9,949,670	22,043,820	22,985,454	16,670,770	17,170,893
	-CAPITAL EXPEND	669,881	476,129				
	TOTAL EXPENDITURES **	23,124,635	19,580,658	22,043,820	22,985,454	16,670,770	17,170,893
BALANCES:	- LAPSED TO FUNDS	63,191	6,695,518				
	- CARRIED FORWARD	1,389,834					
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				

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 92 Independent Agencies - Advisory
UNIT : 166 Maine Commission for Women

PROGRAM : 0115 Women - Maine Commission for

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	81,380	6,854	96,412	8,000	\$112,681	12,000	124,800	12,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		88,234		104,412		124,681		136,800	

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

The Maine Commission for Women was established by the Legislature as an independent Commission mandated "to promote, carry out and coordinate programs designed to improve opportunities for women in the State. The seventeen Commissioners (appointed by the Governor, Speaker of the House and President of the Senate) have set the following issue areas as priorities for 1987-1990: Women, Work and Family, Quest for Equality and Creating a Non-Violent Future.

Within each of these issues there are many specific areas of concern ranging from child care to economic development programs, from job training for AFDC women to support for battered women's shelters, from involving women in the political process to equal access to educational opportunities. The Commission addresses these issues on an on-going basis in a variety of ways including: research, public hearings, conferences newsletters, promoting and coordinating activities with interested groups and making recommendations on legislative and policy actions at all level of government.

These are specific activities which are of note:

ECONOMIC DEVELOPMENT: The Commission is committed to addressing the economic inequities women face. We provide research, put on educational sessions for the private sector and community organizations develop publications, work with the Governor's office and other State agencies to develop a coordinated approach to Maine's economic future, and are developing family policy recommendations for the public and private sector.

RESOURCE AND PUBLICATIONS: The Commission provides a number of publications for the education of the public. Currently, we are producing a series of concise and statistical fact sheets, "The Job Search Guide", a "Non-Traditional Occupations" brochure, and are researching a "Legal Rights of Maine Women" booklet.

EDUCATION AND TRAINING: The MCW is called upon often to provide public information regarding women's status, women's rights, opportunities for young people, etc. We regularly are featured speakers, provide written materials and do research for community, Statewide and regional organizations. In addition, we provide training for people on the political process, the development of women's crisis centers and advocacy work in local communities.

INFORM: This is the bimonthly newsletter of the MCW, sent to 4,000 citizens. Inform addresses various issues Maine women face, contains a State-wide events calendar and announces vacancies on State boards and commissions.

PUBLIC FORUMS: MCW conducts Statewide public forums to get input from Maine citizens in regard to its direction and priorities.

WOMEN'S HISTORY WEEK: MCW coordinates Maine's celebration of Women's History Week and conducts an annual essay competition for all school districts, regarding some aspect of Maine's history.

REGIONAL COMMISSIONS: Commissioners of the MCW have embarked on a program to develop regional commissions to aid in the work of the MCW. These commissions will provide information, research and will be advocates on the local and regional level.

MAINE COMMISSION FOR WOMEN
MAINE COMMISSION FOR WOMEN

WOMEN - MAINE COMMISSION FOR

APPROPS : 013821 033821 043821

		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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies - Regulatory
UNIT : 491 Office of Employment Rehabilitation

PROGRAM : 0199 Office of Employment Rehabilitation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000	\$126,065		\$410,740		\$454,855		\$479,227	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		\$126,065		\$410,740		\$454,855		\$479,227	

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

PURPOSE: To regulate and administer the provision of rehabilitation services to the injured workers throughout the state. Responsibilities include:

1. Approving qualified rehabilitation providers and maintaining a list of the providers.
2. Monitoring the evaluations of injured workers, the development of rehabilitation plans, the services provided under each plan, and results of the services.
3. Educating the public and answering questions about individual cases.
4. Holding administrative conferences to resolve disputes.
5. Telephone contact with all parties to monitor cases.
6. Issuing reports showing results and costs to system.

OBJECTIVES:

1. Timely resolutions of disputes: Conferences will be held within two weeks of notification of dispute.
2. Education of the public: Training seminars are held within two weeks of need identification.
3. File monitoring: Reports are reviewed as received.
4. Orders for Evaluation of Suitability and Plan development will be issued within one week of receipt of notification.
5. Telephone calls will be returned during the same day received to assist in problem resolution and education.

CASELOAD: Since the Office is still relatively new, hard data on caseload is not yet available. However, the Commission expects to regulate and administer between 3,000 and 5,000 rehabilitation cases per year.

Justification for Requested or Projected Figures:

Personal Services: There are no real increases projected over F/Y 87 except for the possibility of having to fill a vacant position to assist with the workload and other minor increments due to merit increases.

All Other: This area is not yet quantifiable since the Office has not been in existence for even a year. Projected costs simply reflect what the Commission anticipates having to spend to manage this Office and its program.

Capital: Dollars in this category are part of current start up costs.

The Employment Rehabilitation Fund was created in 6/85 in Title 39, Section 57-B, to fulfill these purposes:

1. To provide an incentive for employers to hire an injured worker who has completed an approved rehabilitation plan. This incentive would be in the form of a wage credit to a new employer of up to 50% of the first six months' wages, not to exceed the amount of weekly benefits the employee would have been entitled to.
2. To reimburse an insurer or employer for the costs of an approved rehabilitation plan which did not succeed in returning the employee to suitable work within six months of plan completion.
3. To reimburse an insurer or employer for an apportioned amount of additional loss of earning capacity as a result of a second injury. Such an apportionment would be made by the Apportionment Review Panel established in section 57-B(1).

Entitlement to sections 1 & 2 will be determined by the Administrator of the Office of Employment Rehabilitation.

WORKERS' COMPENSATION COMMISSION
OFFICE OF EMPLOYMENT REHABILITATION

OFFICE OF EMPLOYMENT REHABILITATION

APPROPS : 011825

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	218,898	309,662	355,505	368,827	368,080	389,288
	-ALL OTHER	191,400	91,000	97,650	108,940	91,700	93,370
	-CAPITAL EXPEND	195,564		1,700	1,460	1,700	1,460
	-UNALLOCATED						
	TOTAL *	605,862	400,662	454,855	479,227	461,480	484,118
ALL FUNDS							
	-PERSONAL SERVICES	218,898	309,662	355,505	368,827	368,080	389,288
	-ALL OTHER	191,400	91,000	97,650	108,940	91,700	93,370
	-CAPITAL EXPEND	195,564		1,700	1,460	1,700	1,460
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	605,862	400,662	454,855	479,227	461,480	484,118
SOURCE: GENERAL FUND		605,862	400,662	454,855	479,227	461,480	484,118
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	605,862	400,662	454,855	479,227	461,480	484,118
AVAILABLE: APPROPRIATION-ALLOCATION		605,862	400,662	454,855	479,227	461,480	484,118
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			289,018	289,017		289,017	
- ENCUMBERED			10,077				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	605,862	699,757	743,872	479,227	750,497	484,118
	NOT AVAILABLE						
	TOTAL AVAILABLE **	605,862	699,757	743,872	479,227	750,497	484,118
EXPENDITURES:							
	-PERSONAL SERVICES	85,550	309,662	355,505	368,827	368,080	389,288
	-ALL OTHER	30,865	99,182	97,650	108,940	91,700	93,370
	-CAPITAL EXPEND	9,650	1,896	1,700	1,460	1,700	1,460
	TOTAL EXPENDITURES **	126,065	410,740	454,855	479,227	461,480	484,118
BALANCES:							
	- LAPSED TO FUNDS	180,702		289,017		289,017	
	- CARRIED FORWARD	299,095	289,017				
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	14.0	14.0	14.0	14.0	14.0	14.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		14.0	14.0	14.0	14.0	14.0	14.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	14.0	14.0	14.0	14.0	14.0	14.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 90 Independent Agencies Regulatory
UNIT : 351 Workers' Compensation Commission

PROGRAM 0183 Workers' Compensation Commission

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	2,028,318		2,507,670		2,534,847		2,645,684	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,028,318		2,507,670		2,534,847		2,645,684	

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

Purpose and Objectives: The Commission's purpose and objectives are to safeguard the interests of the injured worker and employers in the State of Maine through efficient administration of the Workers' Compensation Act with powers to make rules and regulations consistent with the Act and other laws of the State, to prescribe forms and make suitable orders as to procedure, adapted to secure a speedy, efficient and inexpensive disposition of all proceedings. The Commission administers the distribution of all statutorily mandated benefits to injured workers. It regulates the conduct between employees, employers, and insurers with respect to these parties' rights, duties and responsibilities. Ch. 514, P.L. 1981, created the Appellate Division within the Commission to handle appeals. Another major change affecting the overall workload of the Commission came about through enactment of Ch. 479, P.L. 1983. This law created the Early Pay System, the Office of Employee Assistants, and four district offices located in Bangor, Caribou, Lewiston and Portland. Basically, it threw out the Agreement system relative to all work related injuries occurring on and after January 1, 1984, with the chief objective of reducing the need for formal hearings before the Commission. The Office of Employee Assistants' purpose is to provide advice and assistance to injured workers in obtaining workers' compensation benefits, including helping employees prepare for the informal conference, also created by Ch. 479, with the intent of resolving controversies relating to employees' claims. Ch. 372, P.L. 1985, brought about additional changes by creating the Office of Employment Rehabilitation (reported in a separate budget document), and the Unit of Abuse Investigation, both with effective dates of January 1, 1986. This unit has only recently been staffed and any meaningful activity data is not available at this time.

Caseload: The Commission's workload has increased substantially over the years and this can be shown clearly by the following data generated by Maine's workers' compensation activity:

Year	Net Workers' Compensation Premiums Written	Premium Tax Paid to General Fund	Direct Losses Paid
1964	\$ 5,617,718	\$ 110,860	\$ 3,228,825
1974	30,231,804	592,653	14,305,953
1980	98,930,344	1,941,259	65,151,004
1983	143,354,547	2,840,537	109,492,213
1984	158,895,000	3,154,000	127,747,000
1985	170,628,000	3,358,876	158,898,000

Another sharp indicator of the workload is demonstrated by a 33% approximate increase in the number of First Reports of Injury, a 250% increase in the number of compensation cases requiring processing by the Commission, and a 100% increase in the number of anticipated informal conferences.

Justification for Requested or Projected Figures: Increases in personal services are due mainly to the addition of the Unit of Abuse Investigation, presently consisting of two employees, three approved reclassifications, and merit increases. All Other: Basic increases are due to the addition of two employees, additional telephones, and an overall general increase in the cost of doing business. Capital: Costs in this category cover the replacement of a worn out date stamp machine, worn out typewriters, two old desks, and a vehicle which will exceed 75,000 miles by the end of F/Y 89.

WORKERS' COMPENSATION COMMISSION
WORKERS' COMPENSATION COMMISSION

WORKERS' COMPENSATION COMMISSION

APPROPS : 011823

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
GENERAL FUND							
	-PERSONAL SERVICES	1,804,790	1,948,321	2,061,205	2,139,265	2,003,622	2,115,898
	-ALL OTHER	403,571	437,340	468,500	493,900	425,761	431,641
	-CAPITAL EXPEND	69,536	31,244	5,142	12,519	5,142	12,519
	-UNALLOCATED						
	TOTAL *	2,277,897	2,416,905	2,534,847	2,645,684	2,434,525	2,560,058
ALL FUNDS							
	-PERSONAL SERVICES	1,804,790	1,948,321	2,061,205	2,139,265	2,003,622	2,115,898
	-ALL OTHER	403,571	437,340	468,500	493,900	425,761	431,641
	-CAPITAL EXPEND	69,536	31,244	5,142	12,519	5,142	12,519
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,277,897	2,416,905	2,534,847	2,645,684	2,434,525	2,560,058
SOURCE: GENERAL FUND		2,277,897	2,416,905	2,534,847	2,645,684	2,434,525	2,560,058
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,277,897	2,416,905	2,534,847	2,645,684	2,434,525	2,560,058
AVAILABLE: APPROPRIATION-ALLOCATION		2,277,897	2,416,905	2,534,847	2,645,684	2,434,525	2,560,058
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED			39,193				
- ENCUMBERED		78,971	90,765				
TRANSFERS - IN		58,000					
- OUT		-58,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	2,356,868	2,546,863	2,534,847	2,645,684	2,434,525	2,560,058
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,356,868	2,546,863	2,534,847	2,645,684	2,434,525	2,560,058
EXPENDITURES:							
	-PERSONAL SERVICES	1,552,698	1,948,321	2,061,205	2,139,265	2,003,622	2,115,898
	-ALL OTHER	424,443	516,837	468,500	493,900	425,761	431,641
	-CAPITAL EXPEND	51,177	42,512	5,142	12,519	5,142	12,519
	TOTAL EXPENDITURES **	2,028,318	2,507,670	2,534,847	2,645,684	2,434,525	2,560,058
BALANCES:							
	- LAPSED TO FUNDS	198,592	39,193				
	- CARRIED FORWARD	129,958					
POSITIONS: GENERAL FUND							
	LEGISLATIVE COUNT	70.0	70.0	70.0	70.0	68.0	68.0
	NON-LEGISLATIVE COUNT					1.0	1.0
SUMMARY:	GENERAL FUND	70.0	70.0	70.0	70.0	69.0	69.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	70.0	70.0	70.0	70.0	69.0	69.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION
 UNIT : 121 BUREAU OF PUBLIC IMPROVEMENTS

PROGRAM : 0551 INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		702,997		1,008,162		7,465,263		7,883,174
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$		702,997		1,008,162		7,465,263		7,883,174	

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

The Telecommunications Division of the Bureau of Public Improvements is responsible for the provision of telecommunications services to user agencies in Maine State Government. The Division manages directly approximately two-thirds of all telecommunications activities in State Government and assists in the design, development and analysis of service to all agencies. Since July 1, 1986, system planning and approval of system developments are coordinated through the authority of the Deputy Commissioner for Information Services.

The Division has continued to upgrade telephone switching systems and individual hand sets throughout state government. Wiring system standards and new installations within state facilities now provide for multi-use voice and data transmission.

The Division's goals are to assure State Government of the provision of modern services with reliable performance under an efficient rate structure.

Current priorities are to resolve immediate traffic problems, assure system network analysis, and upgrade the switching services in the Augusta area.

Division funding is being established to provide the necessary system analysis, technical, customer service and business management capability for the Division.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

INTERGOVERNMENTAL TELECOMMUNICATIONS FUND

APPROPS : 774010 774090 776000 776300

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND							
	-PERSONAL SERVICES			483,253	524,516	525,027	559,079
	-ALL OTHER			2,777,660	2,853,583	2,777,660	2,789,711
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *			3,260,913	3,378,099	3,302,687	3,348,790
ALL FUNDS							
	-PERSONAL SERVICES			483,253	524,516	525,027	559,079
	-ALL OTHER			2,777,660	2,853,583	2,777,660	2,789,711
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **			3,260,913	3,378,099	3,302,687	3,348,790
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS			3,260,913	3,378,099	3,302,687	3,348,790
	TOTAL APPROP-ALLOC **			3,260,913	3,378,099	3,302,687	3,348,790
AVAILABLE:							
	APPROPRIATION-ALLOCATION			3,260,913	3,378,099	3,302,687	3,348,790
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,560,985	1,015,750	7,524,000	8,024,000	7,524,000	8,024,000
	BAL BRT FWD -UNENCUMBERED			7,588	66,325	7,588	28,901
	- ENCUMBERED	1,980					
	TRANSFERS - IN	1,188,563					
	- OUT						
	LESS: OWN \$ INCL IN ALLOC			-3,260,913	-3,378,099	-3,302,687	-3,348,790
	TOTAL RESOURCES **	4,751,528	1,015,750	7,531,588	8,090,325	7,531,588	8,052,901
	NOT AVAILABLE						
	TOTAL AVAILABLE **	4,751,528	1,015,750	7,531,588	8,090,325	7,531,588	8,052,901
EXPENDITURES:							
	-PERSONAL SERVICES	36,107	84,762	487,603	529,591	525,027	559,079
	-ALL OTHER	666,204	923,400	6,977,660	7,353,583	6,977,660	7,289,711
	-CAPITAL EXPEND	686					
	TOTAL EXPENDITURES **	702,997	1,008,162	7,465,263	7,883,174	7,502,687	7,848,790
BALANCES:							
	- LAPSED TO FUNDS	4,048,531					
	- CARRIED FORWARD		7,588	66,325	207,151	28,901	204,111
POSITIONS:							
INTERGOVERNMENTAL TELECOMMUNICATIONS FUND							
LEGISLATIVE COUNT							
	NON-LEGISLATIVE COUNT			20.0	20.0	20.0	20.0
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS			20.0	20.0	20.0	20.0
	TOTAL POSITIONS **			20.0	20.0	20.0	20.0

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

BUREAU OF THE BUDGET FORM

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

PROGRAM : 0015 Alcoholic Beverages - General Operation

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		340,630		355,643		370,474		388,524
Direct Store Operating Expense	100		5,444,151		5,687,736		6,132,550		6,363,373
Liquor Freight	200		315,862		365,000		377,775		390,975
Store Supervision	300		148,606		155,156		161,627		169,500
Merchandising	400		101,076		105,527		109,928		115,284
Warehousing	500		101,284		105,748		110,158		115,525
Accounting Services	600		226,491		236,473		246,335		258,336
Malt Beer & Wine Div.	700		61,289		63,991		66,660		69,907
Licensing Division	800		139,466		145,612		151,684		159,074
MISCELLANEOUS	900		56,765		59,282		61,752		64,764
TOTAL EXPENDITURES -ALL ACTIVITIES \$		6,935,620		7,280,168		8,153,659		8,474,209	

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

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

Prepares budgets and supporting detail and maintains continual allotment control.

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

DEPARTMENT OF FINANCE
BUREAU OF ALCOHOLIC BEVERAGES

ALCOHOLIC BEVERAGES - GENERAL OPERATION

APPROPS : 606100 606320

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
STATE ALCOHOLIC BEVERAGE FUND							
	-PERSONAL SERVICES	5,086,402	5,231,700	5,582,316	5,694,945	5,590,504	5,799,565
	-ALL OTHER	1,996,453	2,044,479	2,571,343	2,779,264	2,225,359	2,295,697
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,082,855	7,276,179	8,153,659	8,474,209	7,815,863	8,095,262
ALL FUNDS							
	-PERSONAL SERVICES	5,086,402	5,231,700	5,582,316	5,694,945	5,590,504	5,799,565
	-ALL OTHER	1,996,453	2,044,479	2,571,343	2,779,264	2,225,359	2,295,697
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,082,855	7,276,179	8,153,659	8,474,209	7,815,863	8,095,262
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	7,082,855	7,276,179	8,153,659	8,474,209	7,815,863	8,095,262
	TOTAL APPROP-ALLOC **	7,082,855	7,276,179	8,153,659	8,474,209	7,815,863	8,095,262
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,082,855	7,276,179	8,153,659	8,474,209	7,815,863	8,095,262
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	581	3,989				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,083,436	7,280,168	8,153,659	8,474,209	7,815,863	8,095,262
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,083,436	7,280,168	8,153,659	8,474,209	7,815,863	8,095,262
EXPENDITURES:							
	-PERSONAL SERVICES	4,862,820	5,231,700	5,582,316	5,694,945	5,590,504	5,799,565
	-ALL OTHER	2,072,800	2,048,468	2,571,343	2,779,264	2,225,359	2,295,697
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	6,935,620	7,280,168	8,153,659	8,474,209	7,815,863	8,095,262
BALANCES:							
	- LAPSED TO FUNDS	143,827					
	- CARRIED FORWARD	3,989					
POSITIONS:							
	STATE ALCOHOLIC BEVERAGE FUND						
	LEGISLATIVE COUNT	250.0	250.0	260.0	260.0	260.0	260.0
	NON-LEGISLATIVE COUNT	69.0	69.0	67.0	67.0	9.5	9.5
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
	MISCELLANEOUS FUNDS	319.0	319.0	327.0	327.0	269.5	269.5
	TOTAL POSITIONS **	319.0	319.0	327.0	327.0	269.5	269.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 DEPARTMENT OF FINANCE
UNIT : 365 BUREAU OF LOTTERY

PROGRAM : 0023 LOTTERY OPERATIONS

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		2,018,106		2,065,890		3,265,930		3,415,434
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		2,018,106		2,065,890		3,265,930		3,415,434	

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

The Maine State Lottery Commission was instituted to generate new income for the General Fund. Success as to the amount of new funds generated into the General Fund is completely dependent on the innovation, implementation and promotion of games. As increased ticket sales are achieved, the Lottery operations are stretched to limits beyond its basic structure as it exists. The Lottery's instant game sales have increased 47% thereby the workload associated with this increase is felt with the structure of the operation. The major part of this budget is used for consultants, printing, advertising and telephone cost due to lines for terminals. Each game constitutes a source of income.

The highlights of this request are supported with the potential that new lottery games would add additional State income. New prize structures in games create new interest and greater ticket sales which result in additional income. The success of a game is dependent on implementing an interesting concept and proper promotion. The projected income for each game certainly outweighs the cost of implementation.

DEPARTMENT OF FINANCE
BUREAU OF LOTTERY

LOTTERY OPERATIONS

APPROPS : 676000 676300

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
STATE LOTTERY FUND							
	-PERSONAL SERVICES	693,339	771,564	950,225	976,648	964,076	1,011,396
	-ALL OTHER	1,228,450	1,285,927	2,315,705	2,438,786	2,315,705	2,438,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,921,789	2,057,491	3,265,930	3,415,434	3,279,781	3,450,182
ALL FUNDS							
	-PERSONAL SERVICES	693,339	771,564	950,225	976,648	964,076	1,011,396
	-ALL OTHER	1,228,450	1,285,927	2,315,705	2,438,786	2,315,705	2,438,786
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,921,789	2,057,491	3,265,930	3,415,434	3,279,781	3,450,182
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND							
MISCELLANEOUS FUNDS		1,921,789	2,057,491	3,265,930	3,415,434	3,279,781	3,450,182
	TOTAL APPROP-ALLOC **	1,921,789	2,057,491	3,265,930	3,415,434	3,279,781	3,450,182
AVAILABLE: APPROPRIATION-ALLOCATION		1,921,789	2,057,491	3,265,930	3,415,434	3,279,781	3,450,182
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	175,992					
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED	258,555	8,411				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	2,356,336	2,065,902	3,265,930	3,415,434	3,279,781	3,450,182
	NOT AVAILABLE						
	TOTAL AVAILABLE **	2,356,336	2,065,902	3,265,930	3,415,434	3,279,781	3,450,182
EXPENDITURES:							
	-PERSONAL SERVICES	624,005	771,564	950,225	976,648	964,076	1,011,396
	-ALL OTHER	1,394,101	1,294,326	2,315,705	2,438,786	2,315,705	2,438,786
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	2,018,106	2,065,890	3,265,930	3,415,434	3,279,781	3,450,182
BALANCES:							
	- LAPSED TO FUNDS	329,819	12				
	- CARRIED FORWARD	8,411					
POSITIONS: STATE LOTTERY FUND							
	LEGISLATIVE COUNT	31.0	31.0	38.0	38.0	39.5	39.5
	NON-LEGISLATIVE COUNT	2.0	2.0	2.0	2.0		
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS		33.0	33.0	40.0	40.0	39.5	39.5
	TOTAL POSITIONS **	33.0	33.0	40.0	40.0	39.5	39.5

THE FOLLOWING SECTION HIGHLIGHTS
HIGHWAY FUND

IN THE TOP SECTION
OF EACH RIGHT-HAND PAGE

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

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 Department of Administration
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0135 State Police Headquarters Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL -86		ESTIMATED -87		DEPARTMENT REQUEST -88		DEPARTMENT REQUEST -89	
		GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS	GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		109,339		145,814		128,850		133,797
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		109,339		145,814		128,850		133,797	

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

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

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

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

STATE POLICE HEADQUARTERS BUILDING MAINTENANCE

APPROPS : 010344 010755 050344 050755

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	37,447	38,664	47,548	48,198	47,792	50,264
	-ALL OTHER	65,840	67,140	49,090	52,150	49,090	49,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	103,287	105,804	96,638	100,348	96,882	99,414
ALL FUNDS							
	-PERSONAL SERVICES	74,894	77,327	79,760	81,647	80,086	83,402
	-ALL OTHER	65,840	67,140	49,090	52,150	49,090	49,150
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	140,734	144,467	128,850	133,797	129,176	132,552
SOURCE: GENERAL FUND		37,447	38,663	32,212	33,449	32,294	33,138
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		103,287	105,804	96,638	100,348	96,882	99,414
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	140,734	144,467	128,850	133,797	129,176	132,552
AVAILABLE: APPROPRIATION-ALLOCATION		140,734	144,467	128,850	133,797	129,176	132,552
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED			1,343				
TRANSFERS - IN		37,447	38,663	32,212	33,449	32,294	33,138
- OUT		-37,447	-38,663	-32,212	-33,449	-32,294	-33,138
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	140,734	145,810	128,850	133,797	129,176	132,552
	NOT AVAILABLE						
	TOTAL AVAILABLE **	140,734	145,810	128,850	133,797	129,176	132,552
EXPENDITURES:							
	-PERSONAL SERVICES	62,168	77,327	79,760	81,647	80,086	83,402
	-ALL OTHER	47,171	68,487	49,090	52,150	49,090	49,150
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	109,339	145,814	128,850	133,797	129,176	132,552
BALANCES:							
	- LAPSED TO FUNDS	-1,344	-4				
	- CARRIED FORWARD	32,739					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	5.0	5.0	5.0	5.0	5.0	5.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		5.0	5.0	5.0	5.0	5.0	5.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	5.0	5.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 18 DEPARTMENT OF ADMINISTRATION
 UNIT : 121 Bureau of Public Improvements

PROGRAM : 0078 Transportation Building Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		441,351		466,514		456,893		472,853
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		441,351		466,514		456,893		472,853	

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

The Property Management Division of BPI provides maintenance, cleaning and safety for the Department of Transportation Buildings.

The Personal Services, all other and capital requested for the operations of this building are sufficient to maintain current levels of operations and maintenance.

DEPARTMENT OF ADMINISTRATION
BUREAU OF PUBLIC IMPROVEMENTS

TRANSPORTATION BUILDING MAINTENANCE

APPROPS : 050345 050757

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	274,604	281,166	279,593	284,053	280,727	293,112
	-ALL OTHER	168,150	185,150	177,300	188,800	177,300	178,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	442,754	466,316	456,893	472,853	458,027	471,912
ALL FUNDS							
	-PERSONAL SERVICES	274,604	281,166	279,593	284,053	280,727	293,112
	-ALL OTHER	168,150	185,150	177,300	188,800	177,300	178,800
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	442,754	466,316	456,893	472,853	458,027	471,912
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	442,754	466,316	456,893	472,853	458,027	471,912
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	442,754	466,316	456,893	472,853	458,027	471,912
AVAILABLE: APPROPRIATION-ALLOCATION		442,754	466,316	456,893	472,853	458,027	471,912
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	198	198				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	442,952	466,514	456,893	472,853	458,027	471,912
	NOT AVAILABLE						
	TOTAL AVAILABLE **	442,952	466,514	456,893	472,853	458,027	471,912
EXPENDITURES: -PERSONAL SERVICES		273,635	281,166	279,593	284,053	280,727	293,112
-ALL OTHER		167,716	185,348	177,300	188,800	177,300	178,800
-CAPITAL EXPEND							
	TOTAL EXPENDITURES **	441,351	466,514	456,893	472,853	458,027	471,912
BALANCES: - LAPSED TO FUNDS		-201					
	- CARRIED FORWARD	1,802					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	15.0	15.0	15.0	15.0	15.0	15.0
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	15.0	15.0	15.0	15.0	15.0	15.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	15.0	15.0	15.0	15.0	15.0	15.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance

UNIT : 114 Department of Finance

PROGRAM : 0305 Salary Plan

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000			12,270,754	3,072,711				
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$				15,343,465					

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

Program Purpose:

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

Describe the Current Methods Used to Serve the Purpose:

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

DEPARTMENT OF FINANCE
DEPARTMENT OF FINANCE

SALARY PLAN

APPROPS : 010394 050394

	ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS						
HIGHWAY FUND						
-PERSONAL SERVICES		3,072,711				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL *		3,072,711				
ALL FUNDS						
-PERSONAL SERVICES	1,668,975	11,909,735				
-ALL OTHER						
-CAPITAL EXPEND						
-UNALLOCATED						
TOTAL APPROP-ALLOC **	1,668,975	11,909,735				
SOURCE: GENERAL FUND	1,668,975	8,837,024				
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FUND						
HIGHWAY FUND		3,072,711				
MISCELLANEOUS FUNDS						
TOTAL APPROP-ALLOC **	1,668,975	11,909,735				
AVAILABLE: APPROPRIATION-ALLOCATION	1,668,975	11,909,735				
DEDICATED REVENUE-FEDERAL						
-NON-FED						
BAL BRT FWD -UNENCUMBERED	4,661,743	3,433,730				
- ENCUMBERED						
TRANSFERS - IN						
- OUT	-2,896,988					
LESS: OWN \$ INCL IN ALLOC						
TOTAL RESOURCES **	3,433,730	15,343,465				
NOT AVAILABLE						
TOTAL AVAILABLE **	3,433,730	15,343,465				
EXPENDITURES: -PERSONAL SERVICES		15,343,465				
-ALL OTHER						
-CAPITAL EXPEND						
TOTAL EXPENDITURES **		15,343,465				
BALANCES: - LAPSED TO FUNDS						
- CARRIED FORWARD	3,433,730					
POSITIONS: HIGHWAY FUND						
LEGISLATIVE COUNT						
NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND						
FEDERAL EXPENDITURE FUND						
FEDERAL BLOCK GRANT FUND						
OTHER SPECIAL REVENUE FD						
HIGHWAY FUND						
MISCELLANEOUS FUNDS						
TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 08 Department of Finance
 UNIT : 185 State Claims Board

PROGRAM : 0097 Claims Board

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		119,607		108,950		125,063		127,802
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		119,607		108,950		125,063		127,802	

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

The State Claims Board was established to assure that the rights of property owners and/or interested parties are protected and just compensation is awarded in highway condemnations in the State of Maine. The primary responsibilities of the Board are to conduct hearings relative to real property taken by the State; to afford property owners and/or interested parties the opportunity to appear, present their case and have their rights fully protected without the necessity of retaining professional assistance; to determine and award just compensation for highway takings, relocation assistance, grading and well damage claims, outdoor advertising signs, the relocation, removal or disposal of automobile graveyards and junkyards, assessment of damages for takings by the Portland Water District and to make rules and regulations and prescribe forms to secure speedy, efficient and inexpensive disposition of all condemnation proceedings; and, in addition thereto, to approve, partially approve, or disapprove of certain claims against the State or any of its agents, which are not submitted under specific statutory provisions, and which do not exceed the sum of \$2,000.00 for each claim. Allocation of revenues received is needed for the operation of this account.

DEPARTMENT OF FINANCE
STATE CLAIMS BOARD

CLAIMS BOARD

APPROPS : 051161

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	82,280	83,350	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	125,128	125,063	127,802	125,325	129,201
ALL FUNDS							
	-PERSONAL SERVICES	82,280	83,350	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 APPROP-ALLOC **	127,026	125,128	125,063	127,802	125,325	129,201
SOURCE:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	127,026	125,128	125,063	127,802	125,325	129,201
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	127,026	125,128	125,063	127,802	125,325	129,201
AVAILABLE:							
	APPROPRIATION-ALLOCATION	127,026	125,128	125,063	127,802	125,325	129,201
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	127,026	125,128	125,063	127,802	125,325	129,201
	NOT AVAILABLE						
	TOTAL AVAILABLE **	127,026	125,128	125,063	127,802	125,325	129,201
EXPENDITURES:							
	-PERSONAL SERVICES	76,817	83,350	86,838	87,977	87,100	89,376
	-ALL OTHER	37,083	25,600	38,225	39,825	38,225	39,825
	-CAPITAL EXPEND	5,707					
	TOTAL EXPENDITURES **	119,607	108,950	125,063	127,802	125,325	129,201
BALANCES:							
	- LAPSED TO FUNDS	7,419	16,178				
	- CARRIED FORWARD						
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	2.0	2.0	2.0	2.0	2.0	2.0
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	2.0	2.0	2.0	2.0	2.0	2.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	2.0	2.0	2.0	2.0	2.0	2.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 30 Legislative Department
UNIT : 263 Legislative Council

PROGRAM : 0444 Study Commissions - Funding

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	11,035	59	69,750		8,000		8,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		11,094		69,750		8,000		8,000	

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

The Study Commissions included here were established by legislative action for limited periods, and have no budgeted funds in fiscal years 1988 or 1989, except the Commission to Advise the Department of Human Services on A.I.D.S., approved in Chapter 711, Public Laws of 1985.

LEGISLATURE
LEGISLATIVE COUNCIL

STUDY COMMISSIONS - FUNDING

APPROPS : 010526 010532 010533 010534 010535 010536 010537 010539 040531 050521

		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	17,600	4,650				
	-ALL OTHER	69,600	57,600	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	-UNALLOCATED		7,500				
	TOTAL APPROP-ALLOC **	87,200	69,750	8,000	8,000	8,000	8,000
SOURCE:	GENERAL FUND	72,200	69,750	8,000	8,000	8,000	8,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	15,000					
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	87,200	69,750	8,000	8,000	8,000	8,000
AVAILABLE:							
	APPROPRIATION-ALLOCATION	87,200	69,750	8,000	8,000	8,000	8,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	3,400					
	BAL BRT FWD -UNENCUMBERED		3,341	3,341	3,341	3,341	3,341
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	90,600	73,091	11,341	11,341	11,341	11,341
	NOT AVAILABLE						
	TOTAL AVAILABLE **	90,600	73,091	11,341	11,341	11,341	11,341
EXPENDITURES:							
	-PERSONAL SERVICES	1,950	4,650				
	-ALL OTHER	9,144	65,100	8,000	8,000	8,000	8,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	11,094	69,750	8,000	8,000	8,000	8,000
BALANCES:							
	- LAPSED TO FUNDS	76,165					
	- CARRIED FORWARD	3,341	3,341	3,341	3,341	3,341	3,341
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0088 Administration-Public Safety

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	186,838		224,230		238,837		244,415	
Acct/Payroll/Audit	100		230,430		341,060		369,325		376,125
Personnel	200		84,916		127,897		126,870		131,064
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		502,184		693,187		735,032		751,604	

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

The purpose of the Commissioner's Office is to provide executive and administrative direction to the Bureaus of the Department of Public Safety which comprise the Bureau of State Police, the Maine Criminal Justice Academy, the Bureau of Capitol Security, the Office of the State Fire Marshal, the Bureau of Liquor Enforcement, and the Bureau of Safety as recently transferred to the Department of Public Safety under the authority of Executive Order 6 FY 80/81. The purposes are accomplished by the Commissioner of Public Safety and the Director, Administrative Services.

The Commissioner provides the overall executive direction to the Bureaus of the Department of Public Safety by formulating policy, legislation and operational plans to ensure a well coordinated and cost-effective law enforcement effort is carried out within the Department. 25 M.R.S.A., Chapter 34; section 2901 defines the duties of the Commissioner as follows: "The Commissioner shall be the chief executive officer of the Department of Public Safety. He shall coordinate and supervise the activities and programs of the bureaus and agency which are part of the department; undertake comprehensive planning and analysis with respect to the functions and responsibilities of the department; and develop and implement, whenever necessary, procedures and practices to promote economy and coordination within the department; and actively seek cooperation between the department and all other law enforcement officers and agencies in the State. From time to time, he shall recommend to the Governor and Legislature such changes in the laws relating to the organization, functions, services or procedures of the agency and bureaus of the department as he shall deem desirable. The Commissioner shall prepare a budget for the department".

The Director, Administrative Services is administrative head of the Administrative Services Division of the Department of Public Safety which provides all administrative support services to the Bureaus of the Department in the area of finance, personnel, printing and audit. The audit responsibility was included with the transfer of the Bureau of Safety to the Department of Public Safety as the audit effort is directed toward the examination and verification of expenses and commodity procurements for statewide Federal projects funded through the National Highway Traffic Safety Administration. Such audits are accomplished in accordance with Federal office of Management and Budget Circulars A-102 and A-87 and related NHTSA guidelines and regulations.

An effective personnel function is continuing for the Department of Public Safety with the Personnel Office directed by a civilian Personnel Officer. Personnel emphasis is and will continue to be directed toward recruitment, hiring, promotion, training, classification and pay and labor relations. The responsibility accounting system has become an integral part of the Department of Public Safety's accounting, budgeting, operational planning and operational control systems through the accomplishment of the following benefits:

- Improved budget planning
- Improved budget, expenditure, cash and revenue forecasting
- Better operational control and planning
- Better operational and budget feedback from managers

The 1988-89 Biennium request will continue this program at its current level of effort consistent with the goals, objectives and policy initiatives described above.

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

ADMINISTRATION - PUBLIC SAFETY

APPROPS : 016511 046511 056511

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	258,823	285,589	318,263	322,503	289,712	298,287
	-ALL OTHER	66,236	84,008	96,274	100,645	89,145	92,304
	-CAPITAL EXPEND	7,600	8,050				
	-UNALLOCATED						
	TOTAL *	332,659	377,647	414,537	423,148	378,857	390,591
ALL FUNDS							
	-PERSONAL SERVICES	501,777	557,946	606,545	617,906	579,409	600,189
	-ALL OTHER	93,173	104,780	128,487	133,698	121,358	125,357
	-CAPITAL EXPEND	14,000	25,130				
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	608,950	687,856	735,032	751,604	700,767	725,546
SOURCE: GENERAL FUND		220,745	224,230	238,837	244,415	242,203	251,240
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	55,546	85,979	81,658	84,041	79,707	83,715
	HIGHWAY FUND	332,659	377,647	414,537	423,148	378,857	390,591
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	608,950	687,856	735,032	751,604	700,767	725,546
AVAILABLE: APPROPRIATION-ALLOCATION		608,950	687,856	735,032	751,604	700,767	725,546
DEDICATED REVENUE-FEDERAL							
	-NON-FED	22,400		21,742	21,742	21,742	21,742
BAL BRT FWD -UNENCUMBERED			27,440	41,456	87,150	41,456	89,101
	- ENCUMBERED		5,500				
TRANSFERS - IN		33,180	99,826	105,610	107,848	105,610	107,848
	- OUT	-6,000					
LESS: OWN \$ INCL IN ALLOC		-55,546	-85,979	-81,658	-84,041	-79,707	-83,715
	TOTAL RESOURCES **	602,984	734,643	822,182	884,303	789,868	860,522
	NOT AVAILABLE						
	TOTAL AVAILABLE **	602,984	734,643	822,182	884,303	789,868	860,522
EXPENDITURES: -PERSONAL SERVICES		454,324	557,946	606,545	617,906	579,409	600,189
	-ALL OTHER	46,182	104,611	128,487	133,698	121,358	125,357
	-CAPITAL EXPEND	1,678	30,630				
	TOTAL EXPENDITURES **	502,184	693,187	735,032	751,604	700,767	725,546
BALANCES: - LAPSED TO FUNDS		67,860					
	- CARRIED FORWARD	32,940	41,456	87,150	132,699	89,101	134,976
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	13.0	14.0	14.0	14.0	13.5	13.5
	NON-LEGISLATIVE COUNT						
SUMMARY: GENERAL FUND		6.0	6.0	6.0	6.0	6.0	6.0
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	1.0	2.0	2.5	2.5	2.5	2.5
	HIGHWAY FUND	13.0	14.0	14.0	14.0	13.5	13.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	20.0	22.0	22.5	22.5	22.0	22.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219 Department of Public Safety

PROGRAM : 0329 Motor Vehicle Inspection

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		468,254		550,906		576,082		501,673
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			468,254		550,906		576,082		501,673

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

The purpose of the Motor Vehicle Inspection program is to examine applications and issue licenses to operate official motor vehicle inspection stations as provided in Title 29 of the Revised Statutes; to enforce the motor vehicle inspection laws as provided in Title 29; to examine applications of inspection mechanics for certification to perform inspections of motor vehicles; to inspect garages applying for official inspection stations; to issue annual inspection stickers to inspection stations.

The program is accomplished by (2) civilian administrative personnel in addition to (8) State Police Troopers who provide administrative and field support. Further support for the program comes from the Bureau of State Police which provides (2) State Police Troopers, and (1) State Police Sergeant who enable the program to accomplish its goals and objectives as outlined in the law.

The 86-87 Biennium budget request represents the minimum necessary to carry out the program taking into consideration the effects of inflation and adjustments in cost.

DEPARTMENT OF PUBLIC SAFETY
DEPARTMENT OF PUBLIC SAFETY

MOTOR VEHICLE INSPECTION

APPROPS : 056502

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	337,805	371,436	406,729	407,880	406,365	421,297
	-ALL OTHER	171,252	100,282	135,349	68,625	99,122	66,356
	-CAPITAL EXPEND	42,824	47,488	34,004	25,168	11,348	25,168
	-UNALLOCATED						
	TOTAL *	551,881	519,206	576,082	501,673	516,835	512,821
ALL FUNDS							
	-PERSONAL SERVICES	337,805	371,436	406,729	407,880	406,365	421,297
	-ALL OTHER	171,252	100,282	135,349	68,625	99,122	66,356
	-CAPITAL EXPEND	42,824	47,488	34,004	25,168	11,348	25,168
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	551,881	519,206	576,082	501,673	516,835	512,821
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	551,881	519,206	576,082	501,673	516,835	512,821
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	551,881	519,206	576,082	501,673	516,835	512,821
AVAILABLE: APPROPRIATION-ALLOCATION		551,881	519,206	576,082	501,673	516,835	512,821
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
	- ENCUMBERED	2,396	31,700				
TRANSFERS - IN		7,450					
- OUT		-18,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	543,727	550,906	576,082	501,673	516,835	512,821
	NOT AVAILABLE						
	TOTAL AVAILABLE **	543,727	550,906	576,082	501,673	516,835	512,821
EXPENDITURES: -PERSONAL SERVICES		345,249	371,436	406,729	407,880	406,365	421,297
-ALL OTHER		88,887	131,982	135,349	68,625	99,122	66,356
-CAPITAL EXPEND		34,118	47,488	34,004	25,168	11,348	25,168
	TOTAL EXPENDITURES **	468,254	550,906	576,082	501,673	516,835	512,821
BALANCES: - LAPSED TO FUNDS		43,773					
- CARRIED FORWARD		31,700					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	11.0	12.0	12.0	12.0	12.0	12.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	11.0	12.0	12.0	12.0	12.0	12.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	11.0	12.0	12.0	12.0	12.0	12.0

FORM : P
PART : 1

PROGRAM NARRATIVE & EXPENDITURE DETAIL
CURRENT SERVICES

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 219S Bureau of Safety

PROGRAM : 0457 Safety Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		98,438		148,270		218,333		223,338
Defensive Driving	100		51,816		58,433		58,546		59,997
Statewide Projects	200		316,161		580,712		295,000		295,000
Implied Consent	300	250,158		412,849		337,046		395,290	
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		716,572		1,200,264		908,925		973,625	

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

The purpose of the Bureau of Safety is to reduce accidents, deaths and injuries on Maine Highways through a comprehensive, statewide highway safety program.

Executive Order 6 FY 80/81, dated December 10, 1980, established an executive policy whereby the Department of Public Safety would be responsible for administering the Highway Safety Program in the State of Maine in order to strengthen and support on-going efforts to improve highway safety. Through this executive policy, the Bureau of Safety has become an organization unit directly accountable to the Commissioner of Public Safety with the Director, Bureau of Safety, acting as the Governor's Official Highway Safety Representative.

For the 88-89 Biennium, the Bureau of Safety will be responsible for administering the following highway safety program:

- develop and implement a process for obtaining information about the highway safety programs administered by other state and local agencies;
- provide or facilitate the provision of technical assistance to other State agencies and political subdivisions to develop highway safety programs; and,
- provide financial and technical assistance to other State agencies and political subdivisions in carrying out highway safety programs.

With the funds requested for the 88-89 Biennium, the Bureau will continue to develop and implement a statewide highway safety program which encompasses the Highway standards as promulgated by the United States Secretary of Transportation under the authority of the Highway Safety Act of 1966, Public Law 89-564.

In particular, the Highway Safety program will be substantially improved by a close working relationship to on-going Department of Public Safety programs in the areas of 55 m.p.h. speed enforcement, Motor Vehicle Inspection, alcohol and drug enforcement and related public information efforts. Also, during the 88-89 Biennium, highway safety programs at the local level, as well as at the State level, will be emphasized in order to reduce the incidence of highway fatalities.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF SAFETY

SAFETY PROGRAM

APPROPS : 016503 036503 046507 056503

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	97,305	98,639	164,659	167,184	138,391	142,750
	-ALL OTHER	47,786	49,631	53,674	56,154	49,922	52,411
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	145,091	148,270	218,333	223,338	188,313	195,161
ALL FUNDS							
	-PERSONAL SERVICES	294,672	315,872	304,900	309,964	263,847	272,867
	-ALL OTHER	963,020	873,428	597,675	663,661	593,494	622,489
	-CAPITAL EXPEND			6,350			
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,257,692	1,189,300	908,925	973,625	857,341	895,356
SOURCE:							
	GENERAL FUND	363,565	412,849	337,046	395,290	335,376	357,121
	FEDERAL EXPENDITURE FUND	693,386	569,748	295,000	295,000	275,369	283,077
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	55,650	58,433	58,546	59,997	58,283	59,997
	HIGHWAY FUND	145,091	148,270	218,333	223,338	188,313	195,161
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,257,692	1,189,300	908,925	973,625	857,341	895,356
AVAILABLE:							
	APPROPRIATION-ALLOCATION	1,257,692	1,189,300	908,925	973,625	857,341	895,356
	DEDICATED REVENUE-FEDERAL	607,377	823,405	520,000	520,000	520,000	520,000
	-NON-FED	55,301	59,029	60,000	60,000	60,000	60,000
	BAL BRT FWD -UNENCUMBERED	130,107	79,999	85,918	86,776	85,918	106,670
	- ENCUMBERED	28,990	16,883				
	TRANSFERS - IN						
	- OUT	-330,050	-254,253	-225,596	-225,596	-225,596	-225,596
	LESS: OWN \$ INCL IN ALLOC	-749,036	-628,181	-353,546	-354,997	-333,652	-343,074
	TOTAL RESOURCES **	1,000,381	1,286,182	995,701	1,059,808	964,011	1,013,356
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,000,381	1,286,182	995,701	1,059,808	964,011	1,013,356
EXPENDITURES:							
	-PERSONAL SERVICES	220,348	315,872	305,927	311,042	263,847	272,867
	-ALL OTHER	496,005	884,392	596,648	662,583	593,494	622,489
	-CAPITAL EXPEND	219		6,350			
	TOTAL EXPENDITURES **	716,572	1,200,264	908,925	973,625	857,341	895,356
BALANCES:							
	- LAPSED TO FUNDS	186,927					
	- CARRIED FORWARD	96,882	85,918	86,776	86,183	106,670	118,000
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	7.5	7.5
	NON-LEGISLATIVE COUNT						
SUMMARY:							
	GENERAL FUND	1.0	1.0	1.0	1.0	1.0	1.0
	FEDERAL EXPENDITURE FUND		1.0	1.0	1.0	1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD					1.0	1.0
	HIGHWAY FUND	8.0	8.0	8.0	8.0	7.5	7.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	9.0	10.0	10.0	10.0	10.5	10.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 222 Bureau of State Police

PROGRAM : 0544 Licensing and Enforcement - Beano/Games of Chance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		147,415		247,373		180,771		192,775
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		147,415		247,373		180,771		192,775	

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

The Licensing Division of the Maine State Police is responsible for the enforcement, licensing and administration of over 885 Beano and Games organizations statewide. It also maintains close and effective cooperation with other law enforcement agencies.

Routine inspections of licensed games are made as frequently as possible with all complaints fully investigated.

Summary of enforcement activities for 1986 included, but were not limited to:

- 2053 Administrative Hours
- 6 Court Hours
- 295 Investigations (complaints) for a total of 489 hours
- 94 Premise Inspections for a total of 138 hours
- 149 Special workshops or audits for a total of 282 hours
- 64 New application investigations for a total of 192 hours
- 11 Speaking assignments for a total of 48 hours.

The above resulted in 285 warnings and 3 arrests.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE

LICENSING & ENFORCEMENT - BEANO/GAMES OF CHANCE

APPROPS : 046508 056508

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	3,479	3,485				
	-ALL OTHER	41	58				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	3,520	3,543				
ALL FUNDS							
	-PERSONAL SERVICES	204,669	211,907	158,231	158,978	161,752	167,405
	-ALL OTHER	28,916	38,517	22,540	23,460	22,540	23,460
	-CAPITAL EXPEND	17,808			10,337		10,337
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	251,393	250,424	180,771	192,775	184,292	201,202
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FUND	247,873	246,881	180,771	192,775	184,292	201,202
	HIGHWAY FUND	3,520	3,543				
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	251,393	250,424	180,771	192,775	184,292	201,202
AVAILABLE:							
	APPROPRIATION-ALLOCATION	251,393	250,424	180,771	192,775	184,292	201,202
	DEDICATED REVENUE-FEDERAL						
	-NON-FED	232,310	198,036	199,000	199,000	199,000	206,612
	BAL BRT FWD -UNENCUMBERED		84,404	30,748	43,077	30,748	39,556
	- ENCUMBERED		492				
	TRANSFERS - IN						
	- OUT		-4,811	-5,900	-6,025	-5,900	-6,025
	LESS: OWN \$ INCL IN ALLOC	-247,873	-246,881	-180,771	-192,775	-184,292	-201,202
	TOTAL RESOURCES **	235,830	281,664	223,848	236,052	223,848	240,143
	NOT AVAILABLE						
	TOTAL AVAILABLE **	235,830	281,664	223,848	236,052	223,848	240,143
EXPENDITURES:							
	-PERSONAL SERVICES	114,925	208,422	158,231	158,978	161,752	167,405
	-ALL OTHER	19,829	38,459	22,540	23,460	22,540	23,460
	-CAPITAL EXPEND	12,661	492		10,337		10,337
	TOTAL EXPENDITURES **	147,415	247,373	180,771	192,775	184,292	201,202
BALANCES:							
	- LAPSED TO FUNDS	3,519	3,543				
	- CARRIED FORWARD	84,896	30,748	43,077	43,277	39,556	38,941
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
	OTHER SPECIAL REVENUE FD	7.0	7.0	5.0	5.0	5.0	5.0
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	7.0	7.0	5.0	5.0	5.0	5.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 16 Department of Public Safety
UNIT : 222 Bureau of State Police

PROGRAM : 0291 State Police

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		956,581		941,102		959,536		1,002,715
Communications	100		1,388,707		1,477,509				2,015,189
Automotive Purch/Maint.	200		3,593,965		2,374,758		2,295,509		2,599,918
Rural Patrol	300		6,871,323		7,327,103		3,990,101		7,512,826
Criminal Invest/Security	400		2,170,398		2,204,875		7,189,308		2,951,683
Drug Enforcement	500		962,286		1,069,543		2,880,316		1,470,655
Training/Special Services	600		229,311		714,494		1,438,206		991,169
Retiree/Workers Comp.	700		970,678		1,008,329		959,535		1,112,097
Expense Reconciliation	800	4,577,425	(4,577,425)	4,523,655	(4,523,655)	5,382,686	1,066,773	5,110,971	(5,110,971)
MISCELLANEOUS	900		1,482,246*		1,572,597*		(5,382,686)		1,189,815*
							1,150,834*		
TOTAL EXPENDITURES -ALL ACTIVITIES \$		18,624,495		18,690,310		21,930,118		20,846,067	

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

The primary purpose of the Maine State Police is to safeguard the constitutional rights, liberty and security of the citizens of Maine by enforcing the Motor Vehicles Laws and Criminal Statutes, as well as to provide professional aid in time of need to distress to the citizenry of the State and to support all law enforcement agencies. The principle goals and objectives of the Maine State Police are to provide both patrol and investigative officers and civilian support personnel, facilities, equipment and supplies necessary to provide a safe environment for the motoring public; to identify criminal offenders and criminal activity, taking professional law enforcement action to protect the constitutional guarantees of the individual; to provide investigative, technical and forensic support to those local and county law enforcement agencies that require added resources or expertise in both traffic and criminal activities; and, to achieve optimum efficiency and effectiveness in the administration and operation of the Bureau of State Police.

Miscellaneous-The following is a further breakdown of Program Area expenditure detail:

Supply/Purchasing	283,085	361,360	310,062	316,253
Traffic Safety	827,068	828,768	354,394	370,241
Identification	242,669	243,389	298,355	307,490
Data	129,424	139,080	188,023	195,831
Miscellaneous Total	1,482,246*	1,572,597*	1,150,834*	1,189,815*

This 88-89 Biennium request will continue the primary State Police operation at the current level of effort.

DEPARTMENT OF PUBLIC SAFETY
BUREAU OF STATE POLICE

STATE POLICE

APPROPS : 016501 036501 036505 046501 046503 046581 056501

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	7,744,119	8,187,565	8,419,563	8,978,327	8,880,822	9,475,392
	-ALL OTHER	4,180,688	4,566,988	4,756,449	4,926,995	4,271,773	4,431,739
	-CAPITAL EXPEND	1,838,263	802,260	2,972,050	1,427,591	1,838,062	1,489,216
	-UNALLOCATED						
	TOTAL *	13,763,070	13,556,813	16,148,062	15,332,913	14,990,657	15,396,347
ALL FUNDS							
	-PERSONAL SERVICES	12,516,409	12,930,349	14,010,704	14,300,514	14,101,897	14,839,772
	-ALL OTHER	4,476,146	4,862,885	4,947,364	5,117,962	4,462,688	4,622,706
	-CAPITAL EXPEND	1,938,499	890,494	2,972,050	1,427,591	1,838,062	1,489,216
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
SOURCE:							
	GENERAL FUND	4,587,690	4,518,937	5,382,686	5,110,971	4,996,885	5,132,112
	FEDERAL EXPENDITURE FUND	282,507	282,728	159,588	160,250	157,313	159,903
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND	297,787	325,250	239,782	241,933	257,792	263,332
	HIGHWAY FUND	13,763,070	13,556,813	16,148,062	15,332,913	14,990,657	15,396,347
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
AVAILABLE:							
	APPROPRIATION-ALLOCATION	18,931,054	18,683,728	21,930,118	20,846,067	20,402,647	20,951,694
	DEDICATED REVENUE-FEDERAL	95,104	293,530	159,588	160,250	159,588	160,250
	-NON-FED	223,457	325,250	239,782	241,933	260,406	263,332
	BAL BRT FWD -UNENCUMBERED	48,173	166,074	410,952	410,952	410,952	415,841
	- ENCUMBERED	45,384	113,001				
	TRANSFERS - IN	346,892	253,657				
	- OUT		-126,000				
	LESS: OWN \$ INCL IN ALLOC	-580,294	-607,978	-399,370	-402,183	-415,105	-423,235
	TOTAL RESOURCES **	19,109,770	19,101,262	22,341,070	21,257,019	20,818,488	21,367,882
	NOT AVAILABLE						
	TOTAL AVAILABLE **	19,109,770	19,101,262	22,341,070	21,257,019	20,818,488	21,367,882
EXPENDITURES:							
	-PERSONAL SERVICES	12,511,348	12,918,649	14,010,704	14,300,514	14,101,897	14,839,772
	-ALL OTHER	4,164,709	4,849,026	4,947,364	5,117,962	4,462,688	4,622,706
	-CAPITAL EXPEND	1,948,438	922,635	2,972,050	1,427,591	1,838,062	1,489,216
	TOTAL EXPENDITURES **	18,624,495	18,690,310	21,930,118	20,846,067	20,402,647	20,951,694
BALANCES:							
	- LAPSED TO FUNDS	205,981					
	- CARRIED FORWARD	279,294	410,952	410,952	410,952	415,841	416,188
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND	394.0	395.0	395.0	395.0	395.0	395.0
	FEDERAL EXPENDITURE FUND					1.0	1.0
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD	4.0	5.0	5.0	5.0	6.0	6.0
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	398.0	400.0	400.0	400.0	402.0	402.0

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

BUREAU OF THE BUDGET FORM

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

Rodney S. Quinn, SEC OF STATE 207-289-1090
Linwood F. Ross, DEPUTY SEC OF STATE 207-289-2761

PROGRAM : 0077 Administration - Motor Vehicles

John H. Wentworth, DIR ADMIN SVCS 207-289-2761

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		2,779,271		6,439,067		4,029,383		3,577,568
Enforcement & Regulation	100		2,767,528		3,311,465		3,219,477		3,305,930
Driver License Control	200		1,261,861		1,368,324		1,436,426		1,538,613
Public Services	300		2,035,586		2,293,709		2,509,765		2,406,941
Com Veh & Reciprocity	400		172,381		168,132		220,968		225,863
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			9,016,627		13,580,697		11,476,019		11,054,915

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

This budget will provide the funds necessary to support programs mandated by state law. These programs, viewed collectively, impact the majority of adult citizens of the State of Maine through either the Operator Licensing Program, Titling or Registering of vehicles. As detailed in the Budget itself, and in the following narrative, the cost of providing these services are escalating due to uncontrollable factors such as Inflation, Rents, Utilities, Office Supplies and Personal Services. The workload of the Division increases in direct proportion with the population of the State as reflected in the issuance of operator licenses and registrations. The conditions of the economy also effects our production as reflected in the growth of Initial Plates last year. The major difference between Actual, Estimated and Budgeted years are due to the New Plate Program, Computer System and increased cost of Personal Services. We have broken the Division down along functional lines: Administration, Driver License Control, Public Services, Enforcement & Regulations and Commercial Vehicle & Reciprocity.

ADMINISTRATION includes the Executive or Directorship; Financial support activities; Personnel; Data Processing; Payroll and those activities that are supportive to the other functions within the Division such as Stores, Central Files and Microfilming and the Municipal Registration Program.

ENFORCEMENT & REGULATION includes the function of Investigation, Licensing of Dealers, Salvage Yards, Administering and Enforcement of the Title laws and Driver License Examination. There were 302,304 titles processed last fiscal year and a total of 2,505 Dealers of all types licensed. Examinations conducted 39,382 Road Test exams...10,315 of which were reexaminations resulting from failure to pass the initial test.

DRIVER LICENSE CONTROL involves processing abstracts of convictions or adjudications; applying those convictions to driver histories; case review of individual driver records for appropriate administrative action against repeat violators or suspending the license or registration as mandated by law; conducting administrative hearings as requested by the individual to whom action was taken against, either by reason of conviction or uninsured accidents.

PUBLIC SERVICES deals primarily with the general public in the area of registration, Renewal of Operating Licenses and general correspondence concerning licensing/registration inquiries. Service is provided by the Main Office and 11 Branch Offices throughout the State. Utilizes two (2) Mobile Photographic Units to travel through out the State to provide license renewal services for those Municipalities without a nearby Motor Vehicle Branch Office.

COMMERCIAL VEHICLE & RECIPROCITY provides for the registration of all commercial vehicles and related functions including the issuance of Commodity Permits, Increased Gross Weight Permits, Boosters, Duplicates and replacements. Responsible for the Long Term Trailer Program, Regional Fuel Tax Agreement and the Heavy Vehicle Use Tax.

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES

ADMINISTRATION - MOTOR VEHICLES

APPROPS : 030621 050621

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	6,519,614	7,002,722	7,366,896	7,432,178	7,494,595	7,792,780
	-ALL OTHER	3,033,325	5,112,404	3,757,741	3,415,067	3,323,818	3,301,069
	-CAPITAL EXPEND	281,723	979,678	351,382	207,670	323,068	145,168
	-UNALLOCATED						
	TOTAL *	9,834,662	13,094,804	11,476,019	11,054,915	11,141,481	11,239,017
ALL FUNDS							
	-PERSONAL SERVICES	6,519,614	7,002,722	7,366,896	7,432,178	7,494,595	7,792,780
	-ALL OTHER	3,033,325	5,112,404	3,757,741	3,415,067	3,323,818	3,301,069
	-CAPITAL EXPEND	281,723	979,678	351,382	207,670	323,068	145,168
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	9,834,662	13,094,804	11,476,019	11,054,915	11,141,481	11,239,017
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	9,834,662	13,094,804	11,476,019	11,054,915	11,141,481	11,239,017
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	9,834,662	13,094,804	11,476,019	11,054,915	11,141,481	11,239,017
AVAILABLE: APPROPRIATION-ALLOCATION		9,834,662	13,094,804	11,476,019	11,054,915	11,141,481	11,239,017
DEDICATED REVENUE-FEDERAL							
-NON-FED							
	BAL BRT FWD -UNENCUMBERED	-157	-14,011				
	- ENCUMBERED	335,665	499,902				
	TRANSFERS - IN	1					
	- OUT	-55,923					
	LESS: DWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	10,114,248	13,580,695	11,476,019	11,054,915	11,141,481	11,239,017
	NOT AVAILABLE						
	TOTAL AVAILABLE **	10,114,248	13,580,695	11,476,019	11,054,915	11,141,481	11,239,017
EXPENDITURES:							
	-PERSONAL SERVICES	5,896,307	7,002,722	7,366,896	7,432,178	7,494,595	7,792,780
	-ALL OTHER	2,880,445	5,472,437	3,757,741	3,415,067	3,323,818	3,301,069
	-CAPITAL EXPEND	239,875	1,105,538	351,382	207,670	323,068	145,168
	TOTAL EXPENDITURES **	9,016,627	13,580,697	11,476,019	11,054,915	11,141,481	11,239,017
BALANCES:							
	- LAPSED TO FUNDS	597,719	-2				
	- CARRIED FORWARD	499,902					
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	334.5	341.5	341.5	341.5	338.0	338.0
	NON-LEGISLATIVE COUNT					0.5	0.5
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	334.5	341.5	341.5	341.5	338.5	338.5
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	334.5	341.5	341.5	341.5	338.5	338.5

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

BUREAU OF THE BUDGET FORM

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

Rodney S. Quinn, SEC OF STATE 207-289-1090
 Linwood F. Ross, DEPUTY SEC OF STATE 207-289-2761

PROGRAM : 0089 Fuel Use Decal Program

John H. Wentworth, DIR ADMIN SVCS 207-289-2761

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		199,541		199,270		209,923		216,645
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			199,541		199,270		209,923		216,645

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

FUEL USE IDENTIFICATION PROGRAM provides for the issuance of a fuel use identification decal for all vehicles required to file reports or obtain a license for the gasoline road tax, use fuel tax or interstate bus motor fuel tax. The \$15.00 annual fee applies to both Maine registered trucks and those registered in other states.

DEPARTMENT OF THE SECRETARY OF STATE
DIVISION OF MOTOR VEHICLES

FUEL USE DECAL PROGRAM

APPROPS : 050624

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	135,812	140,515	136,368	139,687	137,022	142,987
	-ALL OTHER	58,633	58,755	73,555	76,054	73,555	76,054
	-CAPITAL EXPEND				904		904
	-UNALLOCATED						
	TOTAL *	194,445	199,270	209,923	216,645	210,577	219,945
ALL FUNDS							
	-PERSONAL SERVICES	135,812	140,515	136,368	139,687	137,022	142,987
	-ALL OTHER	58,633	58,755	73,555	76,054	73,555	76,054
	-CAPITAL EXPEND				904		904
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	194,445	199,270	209,923	216,645	210,577	219,945
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		194,445	199,270	209,923	216,645	210,577	219,945
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	194,445	199,270	209,923	216,645	210,577	219,945
AVAILABLE: APPROPRIATION-ALLOCATION		194,445	199,270	209,923	216,645	210,577	219,945
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		-3,068					
- ENCUMBERED		14,370					
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	205,747	199,270	209,923	216,645	210,577	219,945
	NOT AVAILABLE						
	TOTAL AVAILABLE **	205,747	199,270	209,923	216,645	210,577	219,945
EXPENDITURES:							
	-PERSONAL SERVICES	130,643	140,515	136,368	139,687	137,022	142,987
	-ALL OTHER	68,898	58,755	73,555	76,054	73,555	76,054
	-CAPITAL EXPEND				904		904
	TOTAL EXPENDITURES **	199,541	199,270	209,923	216,645	210,577	219,945
BALANCES:							
	- LAPSED TO FUNDS	6,206					
	- CARRIED FORWARD						
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	8.0	8.0	8.0	8.0	8.0	8.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		8.0	8.0	8.0	8.0	8.0	8.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	8.0	8.0	8.0	8.0	8.0	8.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 231 Bureau of Finance & Administration

PROGRAM : 0339 Administration/Planning

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION / PLANNING	000		6,910,980		6,815,303		7,881,170		7,892,478
	100		911,584		1,539,841		1,130,092		1,130,051
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		7,822,564		8,355,144		9,011,262		9,022,529	

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

Administration

To provide administrative, fiscal, personnel, legal, and computer services for the support of highway-related programs of the Department of Transportation. The Bureau of Finance and Administration provides centralized budgeting and accounting services, purchasing, reproduction and supply services, engineering and statistical computer service, personnel and legal services and other administrative support. Through this Account these services are provided to and for all highway-related projects and activities of the Department. In addition, funds are provided to reimburse the General Fund for costs of Gas Tax administration and accounting services as estimated by the Department of Finance and Administration; and to transfer \$10,000 to the Department of Conservation for coast and geodetic topographical mapping.

Planning

To provide assistance, information, guidance and/or recommendations to the Commissioner of Transportation on highway programs and policy in both rural and urban areas; develop a Transportation Investment Program that reflects data collection, study, analysis, evaluation and prioritizing of all needs of the State's highway system; provide general and specific highway information; provide coordinative effort and assistance to ensure coordination between the various modes of transportation throughout the State; provide technical and policy assistance on transportation matters to the urbanized areas of the State; provide technical assistance to other departments and agencies of the State.

DEPARTMENT OF TRANSPORTATION
BUREAU OF FINANCE AND ADMINISTRATION (TRANSPORTATION)

ADMINISTRATION & PLANNING

APPROPS : 037205 057205

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	4,228,042	3,971,976	4,458,489	4,369,115	4,586,944	4,598,075
	-ALL OTHER	2,957,957	2,490,110	3,114,181	3,220,863	3,124,181	3,230,863
	-CAPITAL EXPEND	170,000	170,000	298,500	292,500	177,000	172,000
	-UNALLOCATED	10,000	10,000	10,000	10,000		
	TOTAL *	7,365,999	6,642,086	7,881,170	7,892,478	7,888,125	8,000,938
ALL FUNDS							
	-PERSONAL SERVICES	4,917,619	5,002,364	5,558,581	5,469,166	5,713,983	5,726,341
	-ALL OTHER	3,231,857	2,992,563	3,154,181	3,260,863	3,164,181	3,270,863
	-CAPITAL EXPEND	210,000	177,000	298,500	292,500	177,000	172,000
	-UNALLOCATED	10,000	10,000	10,000	10,000		
	TOTAL APPROP-ALLOC **	8,369,476	8,181,927	9,021,262	9,032,529	9,055,164	9,169,204
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	1,003,477	1,539,841	1,140,092	1,140,051	1,167,039	1,168,266
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	7,365,999	6,642,086	7,881,170	7,892,478	7,888,125	8,000,938
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	8,369,476	8,181,927	9,021,262	9,032,529	9,055,164	9,169,204
AVAILABLE:							
	APPROPRIATION-ALLLOCATION	8,369,476	8,181,927	9,021,262	9,032,529	9,055,164	9,169,204
	DEDICATED REVENUE-FEDERAL	1,288,761	1,539,841	1,140,092	1,140,051	1,140,092	1,140,051
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	58,747	538,160	538,528	538,528	538,528	511,581
	- ENCUMBERED	142,071	183,584				
	TRANSFERS - IN	103,684					
	- OUT	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
	LESS: OWN \$ INCL IN ALLOC	-1,003,477	-1,539,841	-1,140,092	-1,140,051	-1,167,039	-1,168,266
	TOTAL RESOURCES **	8,949,262	8,893,671	9,549,790	9,561,057	9,556,745	9,642,570
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,949,262	8,893,671	9,549,790	9,561,057	9,556,745	9,642,570
EXPENDITURES:							
	-PERSONAL SERVICES	4,652,362	5,002,364	5,558,581	5,469,166	5,713,983	5,726,341
	-ALL OTHER	3,012,503	3,052,275	3,154,181	3,260,863	3,154,181	3,260,863
	-CAPITAL EXPEND	157,699	300,505	298,500	292,500	177,000	172,000
	TOTAL EXPENDITURES **	7,822,564	8,355,144	9,011,262	9,022,529	9,045,164	9,159,204
BALANCES:							
	- LAPSED TO FUNDS	404,586	-1				
	- CARRIED FORWARD	722,112	538,528	538,528	538,528	511,581	483,366
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	195.0	195.0	193.0	193.0	192.0	192.0
	NON-LEGISLATIVE COUNT					2.0	2.0
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	195.0	195.0	193.0	193.0	194.0	194.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS' **	195.0	195.0	193.0	193.0	194.0	194.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0333 Bridge Maintenance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		6,221,168		6,713,405		7,831,332		7,416,697
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			6,221,168		6,713,405		7,831,332		7,416,697

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

To maintain over 2,800 highway bridges in a condition, safe for the highway user and prevent structural deterioration. Activities include concrete and steel repairs to substructure and superstructure units, bridge deck repairs, painting of structural steel, maintenance of stress bed channel, and operation of ten movable bridges. Bridge inspection carried on by this Division is funded through Appropriation 95 utilizing Federal Bridge Replacement Rehabilitation funds.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

BRIDGE MAINTENANCE

APPROPS : 057450

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	4,087,287	4,270,291	5,198,100	5,154,700	5,223,698	5,267,477
	-ALL OTHER	1,819,800	1,898,865	1,978,232	2,007,000	1,978,232	2,006,997
	-CAPITAL EXPEND	280,000	280,000	655,000	255,000	655,000	255,000
	-UNALLOCATED						
	TOTAL *	6,187,087	6,449,156	7,831,332	7,416,700	7,856,930	7,529,474
ALL FUNDS							
	-PERSONAL SERVICES	4,087,287	4,270,291	5,198,100	5,154,700	5,223,698	5,267,477
	-ALL OTHER	1,819,800	1,898,865	1,978,232	2,007,000	1,978,232	2,006,997
	-CAPITAL EXPEND	280,000	280,000	655,000	255,000	655,000	255,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	6,187,087	6,449,156	7,831,332	7,416,700	7,856,930	7,529,474
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		6,187,087	6,449,156	7,831,332	7,416,700	7,856,930	7,529,474
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	6,187,087	6,449,156	7,831,332	7,416,700	7,856,930	7,529,474
AVAILABLE: APPROPRIATION-ALLOCATION		6,187,087	6,449,156	7,831,332	7,416,700	7,856,930	7,529,474
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		217,728	210,223	194	194	194	194
- ENCUMBERED		80,801	54,220				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	6,485,616	6,713,599	7,831,526	7,416,894	7,857,124	7,529,668
	NOT AVAILABLE						
	TOTAL AVAILABLE **	6,485,616	6,713,599	7,831,526	7,416,894	7,857,124	7,529,668
EXPENDITURES:							
	-PERSONAL SERVICES	4,042,869	4,270,291	5,198,100	5,154,700	5,223,698	5,267,477
	-ALL OTHER	2,082,231	2,161,962	1,978,232	2,006,997	1,978,232	2,006,997
	-CAPITAL EXPEND	96,068	281,152	655,000	255,000	655,000	255,000
	TOTAL EXPENDITURES **	6,221,168	6,713,405	7,831,332	7,416,697	7,856,930	7,529,474
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD	264,449	194	194	197	194	194
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	16.0	16.0	16.0	16.0	16.0	16.0
	NON-LEGISLATIVE COUNT	180.0	180.0	188.0	188.0	188.0	188.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	196.0	196.0	204.0	204.0	204.0	204.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	196.0	196.0	204.0	204.0	204.0	204.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0505 Collector Road Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		5,852,995		6,722,137		5,346,673		5,346,300
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		5,852,995		6,722,137		5,346,673		5,346,300	

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

The Collector Road Program is based on Statewide needs determined from the Department's Pavement Management System data to maintain the system in its present overall condition, plus a small amount of funds for safety and other special type of improvement.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

COLLECTOR ROAD PROGRAM

APPROPS : 057334

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	1,393,051	1,424,582	1,646,673	1,646,300	1,586,328	1,635,601
	-ALL OTHER	3,051,949	3,020,418	2,800,000	2,800,000	2,800,000	2,800,000
	-CAPITAL EXPEND	900,000	900,000	900,000	900,000	900,000	900,000
	-UNALLOCATED						
	TOTAL *	5,345,000	5,345,000	5,346,673	5,346,300	5,286,328	5,335,601
ALL FUNDS							
	-PERSONAL SERVICES	1,393,051	1,424,582	1,646,673	1,646,300	1,586,328	1,635,601
	-ALL OTHER	3,051,949	3,020,418	2,800,000	2,800,000	2,800,000	2,800,000
	-CAPITAL EXPEND	900,000	900,000	900,000	900,000	900,000	900,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	5,345,000	5,345,000	5,346,673	5,346,300	5,286,328	5,335,601
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		5,345,000	5,345,000	5,346,673	5,346,300	5,286,328	5,335,601
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	5,345,000	5,345,000	5,346,673	5,346,300	5,286,328	5,335,601
AVAILABLE: APPROPRIATION-ALLOCATION		5,345,000	5,345,000	5,346,673	5,346,300	5,286,328	5,335,601
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		1,911,403	1,362,417	27,022	27,022	27,022	27,022
- ENCUMBERED		753	41,742				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	7,257,156	6,749,159	5,373,695	5,373,322	5,313,350	5,362,623
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,257,156	6,749,159	5,373,695	5,373,322	5,313,350	5,362,623
EXPENDITURES:							
	-PERSONAL SERVICES	1,238,738	1,686,999	1,646,673	1,646,300	1,586,328	1,635,601
	-ALL OTHER	3,527,576	4,126,938	2,800,000	2,800,000	2,800,000	2,800,000
	-CAPITAL EXPEND	1,086,681	908,200	900,000	900,000	900,000	900,000
	TOTAL EXPENDITURES **	5,852,995	6,722,137	5,346,673	5,346,300	5,286,328	5,335,601
BALANCES:							
	- LAPSED TO FUNDS	2					
	- CARRIED FORWARD	1,404,159	27,022	27,022	27,022	27,022	27,022
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	36.0	36.0	36.0	36.0	33.0	33.0
	NON-LEGISLATIVE COUNT			30.0	30.0	31.0	31.0
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
	HIGHWAY FUND	36.0	36.0	66.0	66.0	64.0	64.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	36.0	36.0	66.0	66.0	64.0	64.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0330 Highway Maintenance - Summer

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		57,306,798		54,430,258		55,771,840		56,103,300
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			57,306,798		54,430,258		55,771,840		56,103,300

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

Highway Maintenance

To provide the maintenance and repair required to offset the effects of traffic loading, weather, organic growth, deterioration from aging, material failure, damage and vandalism to a system of State and State-Aid highways totaling 15,989 lane miles on a year-round basis. The operation of roadside rest areas is also included in this activity.

During winter, in addition to the above activities, the Department has the responsibility for plowing snow, sanding, salting, snow fence erection and other incidental items on 8,087 lane miles of State highways. Winter snow removal and sanding on the State-Aid systems is the responsibility of the communities involved. The present winter maintenance policy will continue. This policy provides reasonable passage for the prudent driver but will result in periods of snow-covered roads.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

HIGHWAY MAINTENANCE - SUMMER

APPROPS : 057455

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	23,875,203	24,881,675	27,079,540	27,035,600	27,138,486	27,571,661
	-ALL OTHER	26,489,000	26,310,000	25,242,300	25,617,700	24,642,300	25,017,700
	-CAPITAL EXPEND	7,001,500	1,050,000	3,450,000	3,450,000	650,000	650,000
	-UNALLOCATED						
	TOTAL *	57,365,703	52,241,675	55,771,840	56,103,300	52,430,786	53,239,361
ALL FUNDS							
	-PERSONAL SERVICES	23,875,203	24,881,675	27,079,540	27,035,600	27,138,486	27,571,661
	-ALL OTHER	26,489,000	26,310,000	25,242,300	25,617,700	24,642,300	25,017,700
	-CAPITAL EXPEND	7,001,500	1,050,000	3,450,000	3,450,000	650,000	650,000
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	57,365,703	52,241,675	55,771,840	56,103,300	52,430,786	53,239,361
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		57,365,703	52,241,675	55,771,840	56,103,300	52,430,786	53,239,361
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	57,365,703	52,241,675	55,771,840	56,103,300	52,430,786	53,239,361
AVAILABLE:							
APPROPRIATION-ALLOCATION		57,365,703	52,241,675	55,771,840	56,103,300	52,430,786	53,239,361
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		953,364	2,443,755	5,275,856	5,275,856	5,275,856	5,275,856
- ENCUMBERED		6,426,075	5,020,684				
TRANSFERS - IN		576,150					
- OUT		-550,000					
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	64,771,292	59,706,114	61,047,696	61,379,156	57,706,642	58,515,217
	NOT AVAILABLE						
	TOTAL AVAILABLE **	64,771,292	59,706,114	61,047,696	61,379,156	57,706,642	58,515,217
EXPENDITURES:							
	-PERSONAL SERVICES	23,939,850	25,481,675	27,079,540	27,035,600	27,138,486	27,571,661
	-ALL OTHER	24,861,756	25,742,289	25,242,300	25,617,700	24,642,300	25,017,700
	-CAPITAL EXPEND	8,505,192	3,206,294	3,450,000	3,450,000	650,000	650,000
	TOTAL EXPENDITURES **	57,306,798	54,430,258	55,771,840	56,103,300	52,430,786	53,239,361
BALANCES:							
- LAPSED TO FUNDS		-2					
- CARRIED FORWARD		7,464,496	5,275,856	5,275,856	5,275,856	5,275,856	5,275,856
POSITIONS:							
HIGHWAY FUND							
LEGISLATIVE COUNT		100.0	100.0	99.0	99.0	97.0	97.0
NON-LEGISLATIVE COUNT		960.0	960.0	960.0	960.0	960.5	960.5
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		1,060.0	1,060.0	1,059.0	1,059.0	1,057.5	1,057.5
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	1,060.0	1,060.0	1,059.0	1,059.0	1,057.5	1,057.5

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0334 Island Town Refunds - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		20,848		40,667		24,000		24,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			20,848		40,667		24,000		24,000

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

29 MRSa, Section 258, establishes that seventy-five percent of all fees received by the State from the inhabitants of the Towns of Cranberry Isles and Swan's Island in Hancock County, of the Towns of Isle au Haut, North Haven and Vinalhaven in Knox County for the registration of motor vehicles shall be spent in said towns under the supervision of the Department of Transportation on the roads in said towns according to the proportion the amount paid by its inhabitants bears to the amount paid by the inhabitants of all the towns mentioned in this section. Decisions on how the funds are to be used will be made by the towns involved, the one restriction being that the funds must be used for the maintenance or improvement of public ways as certified yearly to the Department of Transportation.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

ISLAND TOWN REFUNDS - HIGHWAY

APPROPS : 057543

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	26,000	30,000	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	26,000	30,000	24,000	24,000	24,000	24,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	26,000	30,000	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	26,000	30,000	24,000	24,000	24,000	24,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	26,000	30,000	24,000	24,000	24,000	24,000
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	26,000	30,000	24,000	24,000	24,000	24,000
AVAILABLE: APPROPRIATION-ALLOCATION		26,000	30,000	24,000	24,000	24,000	24,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
	BAL BRT FWD -UNENCUMBERED	5,525	10,667				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	31,525	40,667	24,000	24,000	24,000	24,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	31,525	40,667	24,000	24,000	24,000	24,000
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	20,848	40,667	24,000	24,000	24,000	24,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	20,848	40,667	24,000	24,000	24,000	24,000
BALANCES:							
	- LAPSED TO FUNDS	10					
	- CARRIED FORWARD	10,667					
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0337 Local Road Assistance

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		14,794,053		15,900,496		15,826,932		15,806,932
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		14,794,053		15,900,496		15,826,932		15,806,932	

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

The Local Road Assistance Program is a major Block Grant Program which replaced three former DOT municipal aid programs: Snow Removal Reimbursement, Town Road Improvement, and State-Aid Programs. The objective of the Local Road Assistance Program is to provide financial assistance to local communities for use in maintaining and improving local roads. Decisions on how the funds are to be used are made by the local communities involved, the one restriction being that the funds must be used for highway purposes as certified yearly to the DOT.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

LOCAL ROAD ASSISTANCE

APPROPS : 037333 057332 057333

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
MISCELLANEOUS FUNDS							
TOTAL APPROP-ALLOC **		14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
AVAILABLE: APPROPRIATION-ALLOCATION		14,753,530	15,806,932	15,806,932	15,806,932	15,806,932	15,806,932
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED		133,093	188,994	95,430	75,430	95,430	75,661
- ENCUMBERED							
TRANSFERS - IN		2,859					
- OUT							
LESS: OWN \$ INCL IN ALLOC							
TOTAL RESOURCES **		14,889,482	15,995,926	15,902,362	15,882,362	15,902,362	15,882,593
NOT AVAILABLE							
TOTAL AVAILABLE **		14,889,482	15,995,926	15,902,362	15,882,362	15,902,362	15,882,593
EXPENDITURES: -PERSONAL SERVICES		7,440	11,600	15,000		14,769	
-ALL OTHER		14,785,963	15,888,396	15,811,432	15,806,932	15,811,432	15,806,932
-CAPITAL EXPEND		650	500	500		500	
TOTAL EXPENDITURES **		14,794,053	15,900,496	15,826,932	15,806,932	15,826,701	15,806,932
BALANCES: - LAPSED TO FUNDS		-1					
- CARRIED FORWARD		95,430	95,430	75,430	75,430	75,661	75,661
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0338 Radio Operations - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		288,128		422,007		331,694		353,496
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		288,128		422,007		331,694		353,496	

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

To provide efficient, rapid two-way radio communications between Augusta headquarters and Division Offices, and operating personnel in the field. Modifications in assignments can be made and new assignments can be given without employees returning to their headquarters. This permits the most effective utilization of assigned employees. Additionally, two-way radio communications can be maintained during periods of emergency operations which occur regularly on Maine highways due to both winter and summer storms.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

RADIO OPERATIONS - HIGHWAY

APPROPS : 057208

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	137,335	143,604	158,504	154,571	155,862	154,571
	-ALL OTHER	71,952	73,005	88,590	91,225	88,590	91,225
	-CAPITAL EXPEND	121,000	160,000	84,600	107,700	51,000	75,200
	-UNALLOCATED						
	TOTAL *	330,287	376,609	331,694	353,496	295,452	320,996
ALL FUNDS							
	-PERSONAL SERVICES	137,335	143,604	158,504	154,571	155,862	154,571
	-ALL OTHER	71,952	73,005	88,590	91,225	88,590	91,225
	-CAPITAL EXPEND	121,000	160,000	84,600	107,700	51,000	75,200
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	330,287	376,609	331,694	353,496	295,452	320,996
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		330,287	376,609	331,694	353,496	295,452	320,996
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	330,287	376,609	331,694	353,496	295,452	320,996
AVAILABLE: APPROPRIATION-ALLOCATION		330,287	376,609	331,694	353,496	295,452	320,996
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED		20,841	45,398				
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	351,128	422,007	331,694	353,496	295,452	320,996
	NOT AVAILABLE						
	TOTAL AVAILABLE **	351,128	422,007	331,694	353,496	295,452	320,996
EXPENDITURES: -PERSONAL SERVICES		123,340	143,604	158,504	154,571	155,862	154,571
-ALL OTHER		71,332	73,005	88,590	91,225	88,590	91,225
-CAPITAL EXPEND		93,456	205,398	84,600	107,700	51,000	75,200
	TOTAL EXPENDITURES **	288,128	422,007	331,694	353,496	295,452	320,996
BALANCES: - LAPSED TO FUNDS		17,602					
- CARRIED FORWARD		45,398					
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT		6.0	6.0	6.0	6.0	6.0	6.0
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND		6.0	6.0	6.0	6.0	6.0	6.0
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **	6.0	6.0	6.0	6.0	6.0	6.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 234 Bureau of Maintenance & Operations

PROGRAM : 0331 Traffic Service

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		2,540,211		3,518,350		4,602,400		4,382,800
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
	900								
MISCELLANEOUS									
TOTAL EXPENDITURES -ALL ACTIVITIES \$			2,540,211		3,518,350		4,602,400		4,382,800
STATEMENT OF PURPOSE, OBJECTIVES, CASELOAD, FEDERAL OR OTHER MATCHING AS WELL AS JUSTIFICATION FOR REQUESTED OR PROJECTED FIGURES:									

To provide effective and reasonable traffic control measures to ensure the safety of individuals driving on State-maintained highways and State-Aid highways. This is accomplished through an annual program of traffic control review and maintenance which includes the application of pavement line and legend markings on State and State-Aid highways; the fabrication of construction and maintenance warning signs; the fabrication and installation of traffic control devices; and the maintenance and repair of State-owned street lighting and traffic signal installations Statewide.

DEPARTMENT OF TRANSPORTATION
BUREAU OF MAINTENANCE AND OPERATIONS

TRAFFIC SERVICE

APPROPS : 037453 057453

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	1,123,240	1,162,083	1,840,900	1,836,300	1,849,737	1,877,900
	-ALL OTHER	1,277,550	1,378,650	2,368,000	2,403,000	2,368,000	2,403,000
	-CAPITAL EXPEND	15,000	4,500	393,500	143,500	393,500	143,500
	-UNALLOCATED						
	TOTAL *	2,415,790	2,545,233	4,602,400	4,382,800	4,611,237	4,424,400
ALL FUNDS							
	-PERSONAL SERVICES	1,123,240	1,162,083	1,840,900	1,836,300	1,849,737	1,877,900
	-ALL OTHER	1,277,550	1,378,650	2,368,000	2,403,000	2,368,000	2,403,000
	-CAPITAL EXPEND	15,000	4,500	393,500	143,500	393,500	143,500
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	2,415,790	2,545,233	4,602,400	4,382,800	4,611,237	4,424,400
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		2,415,790	2,545,233	4,602,400	4,382,800	4,611,237	4,424,400
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	2,415,790	2,545,233	4,602,400	4,382,800	4,611,237	4,424,400
AVAILABLE:							
	APPROPRIATION-ALLOCATION	2,415,790	2,545,233	4,602,400	4,382,800	4,611,237	4,424,400
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED	1,022,348	126,850	6,937	6,937	6,937	6,937
	- ENCUMBERED	119,992	853,204				
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	3,558,130	3,525,287	4,609,337	4,389,737	4,618,174	4,431,337
	NOT AVAILABLE						
	TOTAL AVAILABLE **	3,558,130	3,525,287	4,609,337	4,389,737	4,618,174	4,431,337
EXPENDITURES:							
	-PERSONAL SERVICES	1,122,978	1,322,911	1,840,900	1,836,300	1,849,737	1,877,900
	-ALL OTHER	1,453,169	2,190,939	2,368,000	2,403,000	2,368,000	2,403,000
	-CAPITAL EXPEND	-35,936	4,500	393,500	143,500	393,500	143,500
	TOTAL EXPENDITURES **	2,540,211	3,518,350	4,602,400	4,382,800	4,611,237	4,424,400
BALANCES:							
	- LAPSED TO FUNDS	5					
	- CARRIED FORWARD	1,017,914	6,937	6,937	6,937	6,937	6,937
POSITIONS:							
	HIGHWAY FUND						
	LEGISLATIVE COUNT	18.0	18.0	18.0	18.0	18.0	18.0
	NON-LEGISLATIVE COUNT	20.0	20.0	31.0	31.0	31.0	31.0
SUMMARY:							
	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	38.0	38.0	49.0	49.0	49.0	49.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	38.0	38.0	49.0	49.0	49.0	49.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 246 Bureau of Project Development

PROGRAM : 0358 Bond Interest - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-88 OTHER FUNDS	DEPARTMENT REQUEST GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		7,195,603		7,495,004		7,250,800		6,830,830
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$			7,195,603		7,495,004		7,250,800		6,830,830

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

To provide for the financing of the interest on the existing outstanding debt; and, in addition, to provide for the interest on the sale of \$9 Million in bonds in October, 1987.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT

BOND INTEREST - HIGHWAY

APPROPS : 057611

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
SOURCE:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
	HIGHWAY FUND	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
AVAILABLE:							
	APPROPRIATION-ALLOCATION	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED						
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	NOT AVAILABLE						
	TOTAL AVAILABLE **	7,195,602	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
EXPENDITURES:							
	-PERSONAL SERVICES						
	-ALL OTHER	7,195,603	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	7,195,603	7,495,004	7,250,800	6,830,830	7,250,800	6,830,830
BALANCES:							
	- LAPSED TO FUNDS	-1					
	- CARRIED FORWARD						
POSITIONS:							
HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY:							
GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
TOTAL POSITIONS **							

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 246 Bureau of Project Development

PROGRAM : 0359 Bond Retirement - Highway

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000		8,245,000		8,875,000		9,195,000		9,720,000
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		8,245,000		8,875,000		9,195,000		9,720,000	

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

To permit the financing of the existing outstanding debt; and, in addition, will provide for the sale of \$9.0 Million in bonds in the fall of 1987.

The retirement of outstanding bond issues as they come due is mandatory to the retention of a good credit rating by the State of Maine.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT

BOND RETIREMENT - HIGHWAY

APPROPS : 057612

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
ALL FUNDS							
	-PERSONAL SERVICES						
	-ALL OTHER	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
SOURCE: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FUND							
HIGHWAY FUND		8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
MISCELLANEOUS FUNDS							
	TOTAL APPROP-ALLOC **	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
AVAILABLE: APPROPRIATION-ALLOCATION		8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
DEDICATED REVENUE-FEDERAL							
-NON-FED							
BAL BRT FWD -UNENCUMBERED							
- ENCUMBERED							
TRANSFERS - IN							
- OUT							
LESS: OWN \$ INCL IN ALLOC							
	TOTAL RESOURCES **	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
EXPENDITURES: -PERSONAL SERVICES							
	-ALL OTHER	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	8,245,000	8,875,000	9,195,000	9,720,000	9,195,000	9,720,000
BALANCES: - LAPSED TO FUNDS							
- CARRIED FORWARD							
POSITIONS: HIGHWAY FUND							
LEGISLATIVE COUNT							
NON-LEGISLATIVE COUNT							
SUMMARY: GENERAL FUND							
FEDERAL EXPENDITURE FUND							
FEDERAL BLOCK GRANT FUND							
OTHER SPECIAL REVENUE FD							
HIGHWAY FUND							
MISCELLANEOUS FUNDS							
	TOTAL POSITIONS **						

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 246 Bureau of Project Development

PROGRAM : 0406 Highway and Bridge Improvement

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL GENERAL FUND	-86 OTHER FUNDS	ESTIMATED GENERAL FUND	-87 OTHER FUNDS	DEPARTMENT REQUEST -88 GENERAL FUND	OTHER FUNDS	DEPARTMENT REQUEST -89 GENERAL FUND	OTHER FUNDS
ADMINISTRATION	000		93,807,953		105,473,005		84,072,360		83,912,478
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		93,807,953		105,473,005		84,072,360		83,912,478	

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

To Provide for present and future needs for highway transportation facilities through the design and construction of adequate, safe, and efficient highway systems in accordance with Federal and State construction specifications.

Emphasis is placed on maintaining existing facilities; safety improvements at high-accident locations, bridges, and other locations that present a potential hazard to the highway user; and to meet specific transportation needs of urban areas, construct bikeways, and provide traffic operational improvements.

DEPARTMENT OF TRANSPORTATION
BUREAU OF PROJECT DEVELOPMENT

HIGHWAY & BRIDGE IMPROVEMENT

APPROPS : 037395 047395 057395

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES	7,226,274	7,496,641	7,759,093	7,599,170	7,793,730	7,770,831
	-ALL OTHER	2,161,742	2,163,285	2,163,285	2,163,285	2,163,285	2,163,285
	-CAPITAL EXPEND	14,961,984	14,690,074	14,690,074	14,690,074	5,190,074	5,190,074
	-UNALLOCATED						
	TOTAL *	24,350,000	24,350,000	24,612,452	24,452,529	15,147,089	15,124,190
ALL FUNDS							
	-PERSONAL SERVICES	17,845,231	18,269,412	19,397,731	18,997,925	19,484,328	19,427,076
	-ALL OTHER	5,209,742	5,211,285	4,593,285	4,563,285	4,593,285	4,563,285
	-CAPITAL EXPEND	73,324,000	73,019,117	58,481,344	58,751,268	48,981,344	49,251,268
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	96,378,973	96,499,814	82,472,360	82,312,478	73,058,957	73,241,629
SOURCE: GENERAL FUND							
	FEDERAL EXPENDITURE FUND	72,028,973	72,149,814	57,859,908	57,859,949	57,911,868	58,117,439
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	24,350,000	24,350,000	24,612,452	24,452,529	15,147,089	15,124,190
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	96,378,973	96,499,814	82,472,360	82,312,478	73,058,957	73,241,629
AVAILABLE:							
	APPROPRIATION-ALLOCATION	96,378,973	96,499,814	82,472,360	82,312,478	73,058,957	73,241,629
	DEDICATED REVENUE-FEDERAL	68,243,483	72,149,814	57,859,908	59,859,949	58,124,099	59,859,949
	-NON-FED	2,481,439	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	BAL BRT FWD -UNENCUMBERED	5,386,433	5,906,361	582	582	582	212,813
	- ENCUMBERED	1,213,108	1,467,412				
	TRANSFERS - IN	6,593,953	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
	- OUT	-2,481,439	-1,600,000	-1,600,000	-1,600,000	-1,600,000	-1,600,000
	LESS: OWN \$ INCL IN ALLOC	-72,028,973	-72,149,814	-57,859,908	-57,859,949	-57,911,868	-58,117,439
	TOTAL RESOURCES **	105,786,977	105,473,587	84,072,942	85,913,060	74,871,770	76,796,952
	NOT AVAILABLE						
	TOTAL AVAILABLE **	105,786,977	105,473,587	84,072,942	85,913,060	74,871,770	76,796,952
EXPENDITURES:							
	-PERSONAL SERVICES	15,806,711	20,344,412	19,397,731	18,997,925	19,484,328	19,427,076
	-ALL OTHER	5,653,637	7,050,602	4,593,285	4,563,285	4,593,285	4,563,285
	-CAPITAL EXPEND	72,347,605	78,077,991	60,081,344	60,351,268	50,581,344	50,851,268
	TOTAL EXPENDITURES **	93,807,953	105,473,005	84,072,360	83,912,478	74,658,957	74,841,629
BALANCES:							
	- LAPSED TO FUNDS	4,000,001					
	- CARRIED FORWARD	7,979,023	582	582	2,000,582	212,813	1,955,323
POSITIONS: HIGHWAY FUND							
	LEGISLATIVE COUNT	615.0	616.0	611.0	611.0	611.0	611.0
	NON-LEGISLATIVE COUNT	103.0	103.0	114.0	114.0	72.0	72.0
SUMMARY: GENERAL FUND							
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND	718.0	719.0	725.0	725.0	683.0	683.0
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **	718.0	719.0	725.0	725.0	683.0	683.0

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

BUREAU OF THE BUDGET FORM

UMBRELLA: 17 Department of Transportation
 UNIT : 243 Bureau of Transportation Services

PROGRAM : 350 Railroad Assistance Program

EXPENDITURE DETAIL BY FAMILIAR ACTIVITY NAME	ACT GROUP	ACTUAL		ESTIMATED		DEPARTMENT REQUEST		DEPARTMENT REQUEST	
		GENERAL FUND	-86 OTHER FUNDS	GENERAL FUND	-87 OTHER FUNDS	GENERAL FUND	-88 OTHER FUNDS	GENERAL FUND	-89 OTHER FUNDS
ADMINISTRATION	000	179,954		400,000	2,520,000	400,000		400,000	
	100								
	200								
	300								
	400								
	500								
	600								
	700								
	800								
MISCELLANEOUS	900								
TOTAL EXPENDITURES -ALL ACTIVITIES \$		179,954		2,920,000		400,000		400,000	

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

To conduct and direct planning activities, administration of the at-grade crossing and highway-over-rail bridge reimbursement programs. To assist shippers and communities affected by potential loss of service due to rail abandonment, and to analyze mergers and control cases before the Interstate Commerce Commission.

To insure the State from its liability for abandoned railroad lines under long-terms lease to the Department and to procure and install signs, fence abandoned bridges, maintain culverts and drainage systems along these abandoned lines.

DEPARTMENT OF TRANSPORTATION
BUREAU OF TRANSPORTATION SERVICES

RAILROAD ASSISTANCE PROGRAM

APPROPS : 017853 057853

		ACTUAL-86	ESTIMATED-87	DEPT-88	DEPT-89	BUDGET-88	BUDGET-89
APPROPRIATIONS & ALLOCATIONS							
HIGHWAY FUND							
	-PERSONAL SERVICES						
	-ALL OTHER	1,100,000	1,420,000				
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL *	1,100,000	1,420,000				
ALL FUNDS							
	-PERSONAL SERVICES	20,000	70,000	70,000	70,000		
	-ALL OTHER	1,280,000	1,750,000	330,000	330,000	100,000	100,000
	-CAPITAL EXPEND						
	-UNALLOCATED						
	TOTAL APPROP-ALLOC **	1,300,000	1,820,000	400,000	400,000	100,000	100,000
SOURCE:	GENERAL FUND	200,000	400,000	400,000	400,000	100,000	100,000
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FUND						
	HIGHWAY FUND	1,100,000	1,420,000				
	MISCELLANEOUS FUNDS						
	TOTAL APPROP-ALLOC **	1,300,000	1,820,000	400,000	400,000	100,000	100,000
AVAILABLE:	APPROPRIATION-ALLOCATION	1,300,000	1,820,000	400,000	400,000	100,000	100,000
	DEDICATED REVENUE-FEDERAL						
	-NON-FED						
	BAL BRT FWD -UNENCUMBERED		1,100,000				
	- ENCUMBERED						
	TRANSFERS - IN						
	- OUT						
	LESS: OWN \$ INCL IN ALLOC						
	TOTAL RESOURCES **	1,300,000	2,920,000	400,000	400,000	100,000	100,000
	NOT AVAILABLE						
	TOTAL AVAILABLE **	1,300,000	2,920,000	400,000	400,000	100,000	100,000
EXPENDITURES:	-PERSONAL SERVICES		70,000	70,000	70,000		
	-ALL OTHER	179,954	2,850,000	330,000	330,000	100,000	100,000
	-CAPITAL EXPEND						
	TOTAL EXPENDITURES **	179,954	2,920,000	400,000	400,000	100,000	100,000
BALANCES:	- LAPSED TO FUNDS	20,046					
	- CARRIED FORWARD	1,100,000					
POSITIONS:	HIGHWAY FUND						
	LEGISLATIVE COUNT						
	NON-LEGISLATIVE COUNT						
SUMMARY:	GENERAL FUND						
	FEDERAL EXPENDITURE FUND						
	FEDERAL BLOCK GRANT FUND						
	OTHER SPECIAL REVENUE FD						
	HIGHWAY FUND						
	MISCELLANEOUS FUNDS						
	TOTAL POSITIONS **						